

Notice of Meeting and Agenda

Finance, Resources and Customer Services Policy Board

Date	Time	Venue
Wednesday, 02 June 2021	14:00	Teams - virtual meeting,

KENNETH GRAHAM
Head of Corporate Governance

Membership

Councillor Tom Begg: Councillor Bill Brown: Provost Lorraine Cameron: Councillor Audrey Doig: Councillor Neill Graham: Councillor Jim Harte: Councillor John Hood: Councillor Kenny MacLaren: Councillor Iain Nicolson: Councillor Jim Paterson: Councillor Jim Sharkey: Councillor James Sheridan: Councillor Andy Steel:

Councillor John Shaw (Convener): Councillor John McNaughtan (Depute Convener):

Recording of Meeting

This meeting has been recorded for subsequent broadcast via the Council's internet site. If you have any queries regarding this please contact Committee Services on 0141 618 7103/7104. To access the recording please follow the link below.

<https://youtu.be/u9BHNUvsXUY>

Please note that only meetings held since 17 April 2020 have been recorded for broadcast.

Apologies

Apologies from members.

Declarations of Interest

Members are asked to declare an interest in any item(s) on the agenda and to provide a brief explanation of the nature of the interest.

Minute

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Minute of the meeting of the Joint Consultative Board (Non-teaching) held on 31 March 2021.

Finance

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Report by the Director of Finance & Resources.

4 COSLA Annual Levy 39 - 40

Report by the Chief Executive.

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Report by the Director of Finance & Resources.

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Report by the Director of Environment & Infrastructure.

7 Chief Executive's Service - Service Improvement Plan 67 - 96 2020/21 Outturn Report

Report by the Chief Executive.

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	Report by the Director of Finance & Resources.	
9	Environment & Infrastructure Service Improvement Plan: Overview of Performance 2020/21	119 - 138
	Report by the Director of Environment & Infrastructure.	

HR & Health & Safety

10	Report on the Voluntary Redundancy/Early Retirement Schemes	139 - 144
	Report by the Director of Finance & Resources.	
11	Chief Executive's Service – Annual Health and Safety Report 2020/21 and Action Plan 2021/22	145 - 156
	Report by the Chief Executive.	
12	Conference Request	157 - 158
	Report by the Director of Finance & Resources.	

Contract Authorisation Reports

13	Contract Authorisation Report for Festive Lighting 2021 up to 2025 (RC-CPU-20-022)	159 - 164
	Joint report by the Chief Executive and the Director of Environment & Infrastructure.	
14	Contract No. 1 – Surface Treatment 2021/2022 (RC-CPU-20-431)	165 - 168
	Joint report by the Chief Executive and the Director of Environment & Infrastructure.	

15	Contract No. 2 – Pre-Patching in Advance of Surface Dressing 2021/2022 (RC-CPU-20-431)	169 - 172
	Joint report by the Chief Executive and the Director of Environment & Infrastructure.	
16	Contract Award: New Street Lighting Installation at St Andrews Drive, Bridge of Weir (RC-CPU-20-388)	173 - 178
	Joint report by the Chief Executive and the Director of Environment & Infrastructure.	
17	Contract Authorisation Report for a Term Contract for the Statutory Compliance and Reactive Repairs of Powered Pedestrian Access Doors (including Reactive Repairs to Door Entry and Access Control Systems)	179 - 184
	Joint report by the Chief Executive and the Director of Environment & Infrastructure.	
18	Contract Award: The Purchase of two (2) 18 Tonne Multi-use Unibody Gritter Vehicles (RC-CPU-20-416)	185 - 188
	Joint report by the Chief Executive and the Director of Environment & Infrastructure.	
19	Provision of Independent Advocacy Services – Adult Services (RC-CPU-20-268)	189 - 194
	Joint report by the Chief Executive and the Chief Officer, Renfrewshire Health and Social Care Partnership.	
20	Provision of a School-Based Counselling Service (RC-CPU-20-364)	195 - 200
	Joint report by the Chief Executive and the Director of Children's Services.	

EXCLUSION OF PRESS AND PUBLIC

The Board may by resolution exclude the press and public from the meeting during consideration of the following items of business as it is likely, in view of the nature of the business to be transacted, that if members of the press and public are present, there could be disclosure to them of exempt information as defined in paragraphs 6 and 9 of Part I of Schedule 7A of the Local Government (Scotland) Act, 1973.

Exempt Item

Exempt reports are not available in print format. Access is restricted to online viewing only by authorised persons. Authorised persons can log on to CMIS - username and password are required - select [Finance, Resources & Customer Services Policy Board Exempt](#) then click on 2 June 2021 meeting to view the report.

21 PPP Contract Negotiations and Mediation

- Information relating to the financial or business affairs of any particular person (including the authority holding that information);

Minute of Meeting

Joint Consultative Board (Non-Teaching)

Date	Time	Venue
Wednesday, 31 March 2021	15:00	Microsoft TEAMS Platform,

Present: Councillor Tom Begg, Councillor Jim Harte, Councillor John McNaughtan, Councillor Jim Paterson, Councillor Andy Steel

Present

Representing Trade Unions – J Boylan, S Hicks, K Kernachan and M McIntyre (UNISON); and J O’Connell and G Cochrane (Unite).

In Attendance

G McKinlay, Head of Schools (Children's Services); A Bennett, Housing Services Manager (Communities, Housing & Planning Services); D Kerr, Service Co-ordination Manager (Environment & Infrastructure); L Neary, Head of Transformation HR & OD, R Laouadi, HR Manager, R Cree, OD & Workforce Planning Manager, S Fanning, Principal HR & OD Adviser, D Blair, Senior Health & Safety Officer, G Dickie, Partnering & Commissioning Manager, D Pole, End User Technician and R Devine and C MacDonald, both Senior Committee Services Officers (all Finance & Resources); and N Harner, L Cameron and C O’Byrne (all Renfrewshire Health & Social Care Partnership).

Appointment of Chairperson

It was proposed and agreed that Councillor J McNaughtan chair the meeting.

DECIDED: That Councillor J McNaughtan chair the meeting.

Recording of Meeting

Prior to the commencement of the meeting members were reminded that this meeting would be recorded and that the recording would be available to watch on the Council's website.

1 Apologies

D Gillies, Head of Facilities Management and L Rennie, Operations Manager (both Environment & Infrastructure).

2 Declarations of Interest

There were no declarations of interest intimated prior to the commencement of the meeting.

3 Developments in Health, Safety and Wellbeing

There was submitted a report by the Director of Finance & Resources relative to activity undertaken in relation to health, safety and wellbeing issues since the previous meeting of the JCB Non-Teaching.

The report focussed on actions and activities undertaken to support the Council's response and recovery plans. It was highlighted that the Health & Safety team had been an integral part of the Council's emergency management team providing guidance as documents had been released by the UK and Scottish Governments, the NHS and Health Protection Scotland.

The report also detailed guidance and policies that had been reviewed and/or issued, and outlined the support provided to front-line Services in the delivery of emergency and prioritised work and to other businesses. Updates were provided in respect of activities undertaken relative to Freedom of Information enquiries, the development of new guidance and supplemented by risk assessments and standing operating procedures relating to specific Service activities. It was highlighted that an essential element of the workload for the Health & Safety team had been liaison with relevant Services in relation to the safe working operation of the Covid-19 Vaccination Centres, and site visits and Covid-19 compliance checks of polling places. It was noted that consultation and collaboration had been undertaken with the trade unions to ensure the health and wellbeing of those involved in these activities.

It was highlighted that meetings of the Corporate Health and Safety Committee had been reinstated.

DECIDED: That the report be noted.

4 Absence Statistics

There were submitted reports by the Director of Finance & Resources relative to the Council's absence statistics for the period 1 April to 31 December 2020.

The reports provided information in relation to absence targets and how Services and categories of staff had performed against them. An analysis of the reasons for absence for the period was included within the reports. Information was also provided on supporting attendance activity levels by Service and the overall number of days

lost.

DECIDED: That the reports on absence statistics for the period 1 April to 31 December 2020 be noted.

5 **Details of Grievances**

There was submitted a report by the Director of Finance & Resources relative to the number of grievances received.

The report provided information on grievances at both the informal and formal stages. The report indicated that there was a total of 15 grievances as at March 2021. Members noted that the number of overall grievances had increased by 4 from the previous report in November 2020. In addition, it was noted that relationship issues between employees had been identified as a trend when analysing reasons for grievances, that early intervention was used to resolve grievances where possible and trained mediators were available to help resolve matters if required.

DECIDED: That the report be noted.

6 **Agency Workers**

There was submitted a report by the Director of Finance & Resources relative to the number of agency staff employed within the Council as at March 2021 and detailing the capacity and Services in which they were engaged. The report advised that as at March 2021, 122 agency workers were employed across all Services. It was noted that the number of agency workers had increased during the pandemic but that there had been a reduction in numbers since December 2020 and that trend was continuing. Clarification was provided, in response to an enquiry, in relation to payment arrangements for agency workers.

DECIDED: That the report be noted.

7 **Date of Next Meeting**

DECIDED: That it be noted that the next meeting of the JCB Non-Teaching was scheduled to be held at 3pm on 2 June 2021.



To: Finance, Resources and Customer Services Policy Board

On: 2 June 2021

Report by: Director of Finance and Resources

Heading: Revenue and Capital Budget Monitoring as at 5 March 2021

1. Summary of Financial Position

- 1.1. The projected Revenue outturn at 31 March 2021 for Finance, Resources and Customer Services is an underspend position of £5.603m (5.3%) against the revised budget for the year. This position results from the fact that additional government funding related to the COVID-19 pandemic is currently held within central Miscellaneous budgets.
- 1.2. The projected Capital outturn at 31 March 2021 for Finance, Resources and Customer Services is a break-even position.
- 1.3. This is summarised over the relevant services in the table below and further analysis is provided in the Appendices.
- 1.4. For the financial year 2020/21, the projected outturn position is split into Core (or business as usual) and COVID-19 related variances to help readers understand the impact of the pandemic on service finances.

Table 1: Revenue

Division	Revised Annual Budget £000	Projected Outturn Core £000	Projected Outturn COVID-19 £000	Total Projected Outturn £000	Budget Variance (Adv)/Fav £000	Budget Variance %
Finance and Resources	£35,714	£34,939	£1,380	£36,319	(£605)	1.7%
Environment and Infrastructure	£18,013	£17,077	£3,397	£20,474	(£2,461)	13.7%
Miscellaneous	£51,783	£51,783	(£8,669)	£43,114	£8,669	-16.7%
Total	£105,510	£103,799	(£3,892)	£99,907	£5,603	-5.3%

Table 2: Capital

Division	Revised Annual Budget £000	Projected Outturn Core £000	Projected Outturn COVID-19 £000	Total Projected Outturn £000	Budget Variance (Adv)/Fav £000	Budget Variance %
Finance, Resources and Customer Services, including Environment and Infrastructure	£4,166	£4,166	£0	£4,166	£0	0.0%

2. Recommendations

Members are requested to:

- 2.1. Note the projected Revenue outturn position detailed in Table 1 above;
- 2.2. Note the projected Capital outturn position detailed in Table 2 above; and
- 2.3. Note the budget adjustments detailed at sections 4 and 6.

3. Revenue

- 3.1. The Revenue Budget Monitoring report at Appendix 1 identifies a projected annual underspend of £5.603m (5.3% of total budget) for services reporting to the Finance, Resources and Customer Services Policy Board. This position results from the fact that some additional government funding related to the COVID-19 pandemic is currently held within central Miscellaneous budgets and has not been allocated to departments. Detailed division service reports can be also be found here, along with an explanation of each significant projected variance.
- 3.2. The projected outturn is based on information currently available and assumptions made by service budget holders. Any changes to the final 2020/21 position will be detailed in future reports to this Board.
- 3.3. The main reason for the projected outturn position is indicated below the tables showing both the subjective analysis (what the budget is spent on) and the objective analysis (which division is spending the budget).

4. Revenue Budget Adjustments

Members are requested to note from Appendix 1 that budget adjustments totalling £5.280m have been processed since the last report, as follows:

- Miscellaneous Services – following the announcement of further COVID-19 related funding from the Scottish Government. The budgets are coded to Miscellaneous Services and will be utilised to offset costs incurred across service departments or earmarked to support anticipated costs next financial year.

- £0.235m was transferred out of Finance and Resources contributing to a R4R saving associated with the Customer Transactions workstream;
- £0.114m was transferred into Environment and Infrastructure from other service areas within the directorate relating to training and supplies;
- £0.050m was transferred into Environment and Infrastructure from Children's Services relating to kitchen equipment.

5. Capital

- 5.1. The Capital Investment Programme 2020/21 to 2024/25 was approved by the Council on 9 March 2020.
- 5.2. The Capital Monitoring report at Appendix 2 indicates adjustments in the approved capital programme for Finance, Resources and Customer Services for the year, largely as a result of updated cash flows from ICT Renewal and Lifecycle Capital Maintenance.
- 5.3. Further detail, including reasons for significant variances, can be found at Appendix 2.

6. Capital Budget Adjustments

- 6.1. Since the last report, budget changes totalling £1.637m has arisen which reflects the following:

Budget carried forward to 2021/22 from 2020/21 (£1.937m):

- ICT Infrastructure & Renewal (£0.433m) due to the expected delivery of Core IT upgrades now planned for Summer 2021;
- Lifecycle Capital Maintenance (£0.973m) reflecting updated cashflows for various roof replacement, refurbishments and boiler replacements in which the timing of work had largely been affected by the COVID-19 pandemic;
- Community Empowerment Fund and Greenspaces & Parks (£0.531m) for updated cash flows over the expected timings of grant payments.

Budget brought forward from 2021/22 to 2020/21 (£0.300m):

- Digital Infrastructure Provision (£0.300m) to reflect timing of work completed in March 2021.

Implications of this report

1. **Financial** – The projected budget outturn position for Finance, Resources and Customer Services' Revenue budget is an underspend of £5.603m.

Income and expenditure will continue to be monitored closely for the rest of the financial year and, as far as possible, steps will be taken to mitigate any overspend.

The projected outturn position for Finance, Resources and Customer Services' Capital budget is break-even. The Capital programme will continue to be monitored closely for the rest of the financial year and, where necessary, steps will be taken to mitigate any overspend.

Any changes to current projections in either Revenue or Capital budgets will be reported to the board as early as possible, along with an explanation for the movement.

2. HR and Organisational Development

None directly arising from this report.

3. Community/Council Planning

None directly arising from this report.

4. Legal

None directly arising from this report.

5. Property/Assets

The Capital expenditure in this board will result in lifecycle maintenance improvements to existing properties and replacement of ICT assets and infrastructure.

6. Information Technology

None directly arising from this report.

7. Equality and Human Rights

The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because for example it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.

8. Health and Safety

None directly arising from this report.

9. Procurement

None directly arising from this report.

10. Risk

The potential risk that the Council will overspend its approved budgets for the year will be managed at a Council-wide level by the Chief Executive and Directors.

11. Privacy Impact

None directly arising from this report.

12. Cosla Policy Position

N/a.

13. Climate Risk

None directly arising from this report.

List of Background Papers

Revenue Budget and Council Tax 2020/21. Council, 9 March 2020.

Non-housing Capital Investment Programme, Prudential Framework and Treasury Management Strategy, and Capital Strategy 2020/21 – 24/25. Council, 9 March 2020.

Revenue and Capital Budget Monitoring as at 8 January 2021 - Finance, Resources and Customer Services Policy Board, 31 March 2021

Authors: Christine McCourt / Kevin Festorazzi / Geoff Borland

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2020/21
1st April to 5th March 2021

POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES

Objective Summary	Revised Annual Budget at Period 10	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Finance and Resources	35,987	(273)	35,714	34,939	1,380	36,319	(605)	(1.7%)	(1,263)	658
Environment and Infrastructure	17,835	178	18,013	17,077	3,397	20,474	(2,461)	(13.7%)	(3,155)	694
Miscellaneous	46,408	5,375	51,783	51,783	(8,669)	43,114	8,669	16.7%	8,669	0
NET EXPENDITURE	100,230	5,280	105,510	103,799	(3,892)	99,907	5,603	5.3%	4,251	1,352

Subjective Summary	Revised Annual Budget at Period 10	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Employees	78,936	1,962	80,898	76,187	1,241	77,428	3,470	4.3%	3,508	(38)
Premises Related	9,163	15	9,178	9,669	16	9,685	(507)	(5.5%)	(343)	(164)
Transport Related	816	0	816	715	93	808	8	1.0%	(80)	88
Supplies and Services	29,150	2,360	31,510	28,516	(7,481)	21,035	10,475	33.2%	10,121	354
Third Party Payments	2,002	0	2,002	2,002	0	2,002	0	0.0%	(2)	2
Transfer Payments	53,792	935	54,727	53,663	0	53,663	1,064	1.9%	395	669
Support Services	2,608	8	2,616	2,051	0	2,051	565	21.6%	549	16
Depreciation and Impairment Losses	13,196	0	13,196	13,226	0	13,226	(30)	(0.2%)	0	(30)
GROSS EXPENDITURE	189,663	5,280	194,943	186,029	(6,131)	179,898	15,045	7.7%	14,147	898
Income	(89,433)	0	(89,433)	(82,230)	2,239	(79,991)	(9,442)	(10.6%)	(9,896)	455
NET EXPENDITURE	100,230	5,280	105,510	103,799	(3,892)	99,907	5,603	5.3%	4,251	1,352

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2020/21
1st April to 5th March 2021

POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES

Objective Summary	Revised Annual Budget at Period 10	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Finance and Resources Directorate	(767)	(6)	(773)	(790)	0	(790)	17	2.2%	20	(3)
Corporate Governance	2,956	(4)	2,952	2,783	101	2,884	68	2.3%	23	45
Finance Services	3,382	0	3,382	3,405	0	3,405	(23)	(0.7%)	(20)	(3)
ICT Services	9,355	0	9,355	9,357	160	9,517	(162)	(1.7%)	(481)	319
HR, OD and Workforce Strategy	2,515	0	2,515	2,625	0	2,625	(110)	(4.4%)	(272)	162
Customer and Business Services	14,701	(263)	14,438	13,833	354	14,187	251	1.7%	(253)	504
Housing Benefits	1,778	0	1,778	1,840	249	2,089	(311)	(17.5%)	6	(317)
Property Services	639	0	639	316	350	666	(27)	(4.2%)	(88)	61
Social care (non-delegated)	743	0	743	725	0	725	18	2.4%	(27)	45
Change Fund	98	0	98	214	166	380	(282)	(287.8%)	(199)	(83)
Finance projects	0	0	0	88	0	88	(88)	0.0%	0	(88)
Audit Services	587	0	587	543	0	543	44	7.5%	28	16
NET EXPENDITURE	35,987	(273)	35,714	34,939	1,380	36,319	(605)	(1.7%)	(1,263)	658

Objective Heading	Key Reasons for Significant Projected Variances
ICT Services	Anticipated overspend owing to overlap of BW software contract re-tender exercise this year; COVID-19 overspend arises from increased kit and data requirements over the period of lockdown.
HR, OD and Workforce Strategy	Relevant staff costs from the Project Management Unit have been charged into the Change Fund after Period 10 to better reflect their remits, reducing the anticipated overspend.
Customer and Business Services	Movement in projection relates to statutory additions income, which was previously expected to be low due to COVID-19 recovery activities.
Housing Benefits	This overspend arises from year-end overpayments, which were omitted from previous projections.
Property Services	COVID-19 overspend arises from loss of income within the Technical Unit (fees from capital projects) and from commercial rents, mitigated by savings in external consultant costs.

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2020/21
1st April to 5th March 2021

POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES - FINANCE & RESOURCES

Subjective Summary	Revised Annual Budget at Period 10	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Employees	33,009	(279)	32,730	33,377	120	33,497	(767)	(2.3%)	(655)	(112)
Premises Related	2,085	0	2,085	2,168	16	2,184	(99)	(4.7%)	(106)	7
Transport Related	82	0	82	49	0	49	33	40.2%	23	10
Supplies and Services	8,329	(5)	8,324	8,002	216	8,218	106	1.3%	(355)	461
Third Party Payments	1,637	0	1,637	1,637	0	1,637	0	0.0%	(2)	2
Transfer Payments	53,599	3	53,602	52,471	0	52,471	1,131	2.1%	464	667
Support Services	596	8	604	514	0	514	90	14.9%	91	(1)
Depreciation and Impairment Losses	0	0	0	30	0	30	(30)	0.0%	(30)	
GROSS EXPENDITURE	99,337	(273)	99,064	98,248	352	98,600	464	51.5%	(540)	1,004
Income	(63,350)	0	(63,350)	(63,309)	1,028	(62,281)	(1,069)	(1.7%)	(723)	(346)
NET EXPENDITURE	35,987	(273)	35,714	34,939	1,380	36,319	(605)	(1.7%)	(1,263)	658

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2020/21
1st April to 5th March 2021

POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES - ENVIRONMENT AND INFRASTRUCTURE

Objective Summary	Revised Annual Budget at Period 10	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Building Services	(338)	114	(224)	0	0	(224)	100.0%		(998)	774
Street Lighting Maintenance Work	373	0	373	556	0	556	(49.2%)		(150)	(33)
Public Building Repairs	3,588	15	3,603	3,509	600	4,109	(14.0%)		(0)	(506)
Cleaning And Janitorial Services	7,624	(1)	7,623	7,636	361	7,997	(4.9%)		(891)	517
Catering	5,926	50	5,976	4,846	2,436	7,282	(21.9%)		(1,238)	(69)
School Crossing Patrols	662	0	662	529		529	20.2%		122	11
NET EXPENDITURE	17,835	178	18,013	17,077	3,397	20,474	(2,461)	(13.7%)	(3,155)	694

Objective Heading	Key Reasons for Significant Projected Variances
Public Building Repairs	The overspend relates to the costs of the Covid pandemic incurred by Building Services, including lost productivity, and increased costs. This is partly offset by a small underspend in the costs incurred in repairs to public buildings.
Cleaning And Janitorial Services	There is a significant spend related to the service response to the pandemic, including additional cleaning in schools, and additional hours required to cover for absence related to staff shielding. Some of these costs within HSCP premises have now been funded, reducing the total cost.
Catering	The pressure due to the pandemic includes a loss of income from school meals and Renfrewshire House café, which is partially offset by a reduction in food costs. The outturn also includes the total cost to the Council of the supply and delivery of the food insecurity packages delivered to residents across Renfrewshire.

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2020/21
1st April to 5th March 2021

POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES - ENVIRONMENT AND INFRASTRUCTURE										
Subjective Summary	Revised Annual Budget at Period 10	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Employees	19,852	80	19,932	14,574	1,121	15,695	4,237	21.3%	4,162	75
Premises Related	3,224	15	3,239	3,647	0	3,647	(408)	(12.6%)	(237)	(172)
Transport Related	734	0	734	666	93	759	(25)	(3.4%)	(103)	78
Supplies and Services	6,166	83	6,249	3,578	972	4,550	1,699	27.2%	1,806	(107)
Third Party Payments	0	0	0	0	0	0	0	0.0%	0	0
Transfer Payments	1	0	1	69	0	69	(68)	(6753.9%)	(70)	2
Support Services	706	0	706	230	0	230	476	67.4%	459	17
Depreciation and Impairment Losses	0	0	0	0	0	0	0	0.0%	0	0
GROSS EXPENDITURE	30,683	178	30,861	22,764	2,186	24,950	5,911	19.2%	6,017	(106)
Income	(12,848)	0	(12,848)	(5,687)	1,211	(4,476)	(8,372)	(65.2%)	(9,172)	801
NET EXPENDITURE	17,835	178	18,013	17,077	3,397	20,474	(2,461)	(13.7%)	(3,155)	694

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2020/21
1st April to 5th March 2021

POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES - MISCELLANEOUS

Subjective Summary	Revised Annual Budget at Period 10	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Employees	26,075	2,161	28,236	28,236	0	28,236	0	0.0%	0	0
Premises Related	3,854	0	3,854	3,854	0	3,854	0	0.0%	0	0
Transport Related	0	0	0	0	0	0	0	0.0%	0	0
Supplies and Services	14,654	2,282	16,936	16,936	(8,669)	8,267	8,669	51.2%	8,669	0
Third Party Payments	365	0	365	365	0	365	0	0.0%	0	0
Transfer Payments	191	932	1,123	1,123	0	1,123	0	0.0%	0	0
Support Services	1,307	0	1,307	1,307	0	1,307	0	0.0%	0	0
Depreciation and Impairment Losses	13,196	0	13,196	13,196	0	13,196	0	0.0%	0	0
GROSS EXPENDITURE	59,642	5,375	65,017	65,017	(8,669)	56,348	8,669	13.3%	8,669	0
Income	(13,234)	0	(13,234)	(13,234)	0	(13,234)	0	0.0%	0	0
NET EXPENDITURE	46,408	5,375	51,783	51,783	(8,669)	43,114	8,669	16.7%	8,669	0

Subjective Heading	Key Reasons for Significant Projected Variances
Budget Adjustments	Additional Scottish Government funding associated with the impact of COVID-19 was announced in Finance Circular 5/2021 and this funding is reflected here; funding may be allocated to services before year-end or earmarked for future use.
Supplies and Services	COVID-19 projection relates to an under-recovery in savings of £0.850m due to the pause in R4R arising from the pandemic. These are offset by additional COVID-19 funding from the Scottish Government that has not been allocated to services.

RENFREWSHIRE COUNCIL
CAPITAL BUDGET MONITORING STATEMENT 2020/2021
1st April to 5th March 2021

POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES										
Project Title	Current Year 2020/21						Full Programme - All years			
	Prior Years Expenditure to 31/03/2020*	Approved Budget 2020/21	Budget Adjustments 2020/21	Revised Budget 2020/21	Projected Outturn 2020/21	Budget Variance (Adverse) or Favourable	Total Approved Budget to 31 March 2025	Projected Outturn to 31 March 2025	Budget Variance (Adverse) or Favourable	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	%
CORPORATE PROJECTS										
ICT Infrastructure Maint & Renewal Programme	0	1,231	-594	637	637	0	0%	3,525	3,525	0 0%
Strategic Asset Management Fund	0	645	-645	0	0	0	0%	0	0	0 0%
Energy Efficiency Programme	0	402	-402	0	0	0	0%	147	147	0 0%
Lifecycle Capital Maintenance (LCM) Fund	0	5,157	-3,382	1,775	1,775	0	0%	9,290	9,290	0 0%
Digital Infrastructure Provision	435	1,200	300	1,500	1,500	0	0%	1,935	1,935	0 0%
Community Empowerment Fund	74	351	-301	50	50	0	0%	951	951	0 0%
Greenspaces and Parks	193	396	-192	204	204	0	0%	1,076	1,076	0 0%
Villages Improvement Fund	0	0	0	0	0	0	0%	150	150	0 0%
TOTAL	702	9,382	-5,216	4,166	4,166	0	0%	17,074	17,074	0 0%

*Rolling programmes have a prior year expenditure of £0 as the expenditure is not directly linked from one year to the next as a singular project.

Objective Heading	Key Reasons for Significant Projected Variances
Lifecycle Capital Maintenance (LCM) Fund	Monitoring continuing to assess impact of COVID-19 on cost and timing of projects which may result in future budget adjustments



To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

Report by: Director of Finance and Resources

Heading: Revenue and Capital Budget Monitoring – Council Overview as at 5 March 2021

1. Summary of Financial Position

- 1.1. The projected Revenue outturn at 31 March 2021 for all services is an underspend of £3.009m.
- 1.2. The projected Capital outturn at 31 March 2021 for all services is a break-even position against the revised budget for the year.
- 1.3. This is split between General Fund Services and the Housing Revenue Account (HRA) in the table below, with further analysis is provided in the Appendices.
- 1.4. For the financial year 2020/21, the projected outturn position is split into Core (or business as usual) and COVID-19 related variances to help readers understand the impact of the pandemic on service finances.
- 1.5. Included in the Projected Outturn relating to COVID-19, but not detailed in the service figures in the appendices is an expected under-recovery in Council Tax income of £0.750m arising from the economic impact of the pandemic. This figure represents around 1% of budgeted council tax income in the year. This forecast will continue to be kept under close review and will be updated as the year closes.

Table 1: Revenue

Division	Revised Annual Budget £000	Projected Outturn Core £000	Projected Outturn COVID-19 £000	Total Projected Outturn £000	Budget Variance (Adv)/Fav £000	Budget Variance %
General Fund Services	459,127	452,556	2,903	455,468	3,659	0.8%
Housing Revenue Account	0	(224)	874	650	(650)	0.0%
Total	459,127	452,342	3,777	456,118	3,009	0.7%

Table 2: Capital

Division	Revised Annual Budget £000	Projected Outturn Core £000	Projected Outturn COVID-19 £000	Total Projected Outturn £000	Budget Variance (Adv)/Fav £000	Budget Variance %
General Fund Services	43,484	43,484	0	43,484	0	0.0%
Housing Revenue Account	8,928	8,928	0	8,928	0	0.0%
Total	52,412	52,412	0	52,412	0	0.00%

2. Recommendations

Members are requested to:

- 2.1. Note the projected Revenue outturn position detailed in Table 1 above, considering that the forecast position is based on best estimates and confirmed government support at this point in time; and
- 2.2. Note the projected Capital outturn position detailed in Table 2 above.

3. Revenue Monitoring

- 3.1. The Revenue Budget Monitoring report at Appendix 1 identifies a projected annual underspend of £3.759m (0.8% of total budget) for all Services. Details for all services can be also be found here, along with an explanation of significant projected variances.
- 3.2. The projected outturn is based on information currently available and assumptions made by service budget holders. Any changes to these projections will be detailed in the Annual Accounts outturn report to Council in June.
- 3.3. The main reasons for the projected outturn position are indicated in the appendix showing both the subjective analysis (what the budget is spent on) and the objective analysis (what division is spending the budget).

3.4. The most significant areas to bring to member's attention relate to the projected impact of COVID19 on both Renfrewshire Leisure and the HSCP.

- RL remains impacted by the national and local restrictions implemented by the Scottish Government in response to the COVID crisis and continues to experience operational restrictions with resulting reduced revenue generation. It is forecast that the Council will require to provide RL with up to an additional £0.6m of financial support and this is reflected within the reported figures. This position is improved from that previously reported predominantly due to furlough income received, however RL continues to try and mitigate this position.
- Within adult services managed by Renfrewshire HSCP, the service has been required to take unprecedented measures in response to the coronavirus pandemic, including substantial levels of support to external care providers in order to ensure their ongoing financial sustainability. As at period 12, the service estimates that costs of £8.2m will be incurred specifically in relation to COVID-19 by the end of the financial year, with approximately £5.5m of this cost being related to financial sustainability payments to private adult and elderly care providers. The Scottish Government has provided confirmation that all reasonable additional costs associated specifically with the crisis will be fully funded and funding is flowing to HSCP's on this basis. In this context, additional costs specifically relating to the COVID response are not therefore included within this report with the clear expectation that these costs will be funded directly by the Scottish Government. Outwith COVID19 specific costs, the service is forecasting a £1.84m underspend on core service provision primarily due to vacancies across a range of service areas

4. Capital Monitoring

4.1. The General Services Capital Investment Programme 2020/21 to 2024/25 was approved by the Council on 9 March 2020. For General Fund Services the approved capital spend for 2020/21 is £43.484m.

4.2. The Capital Monitoring report at Appendix 2 indicates a projected break-even position in the approved capital programme for General Fund Services for the year.

4.3. The HRA Capital Investment Programme 2020/21 to 2024/25 was approved by the Council on 9 March 2020. For the HRA the approved capital spend for 2020/21 is £8.928m.

4.4. The Capital Monitoring report at Appendix 3 indicates a break-even position in the approved capital programme for the HRA for the year.

4.5. Further detail, including reasons for significant variances, can be found at Appendix 3.

5. Capital Overview

5.1. The Council must determine and keep under review the maximum amount it can afford to allocate to capital expenditure. In addition, the Council must also keep under review its Capital Financing Requirement (CFR) i.e. the level of resources that are used to fund capital expenditure over the longer term, rather than at point of spend. It is also the duty of the Council to have regard to the Prudential Code in setting its capital expenditure limit and its capital expenditure requirement.

5.2. The limit on capital expenditure that the Council has set for 2020/21 is shown in the table below. The limit is based on the resources available to fund the capital programmes, split between Housing and Non-Housing Services, but excludes the Public Sector Housing Grant, as this is not considered to be capital spend.

	Approved Plan £m	Forecast Expenditure £m
Non-Housing	95.186	43.484
Housing	30.215	8.928
Total	125.401	52.412

5.3. The CFR set by the Council for 2020/21 is shown in the table below and is split between Housing and Non-Housing Services. The projected outturn at 31 March 2021 is also shown. Any significant increase in the capital expenditure limit that is not funded at point of spend will result in an increase in the CFR.

	Approved CFR to 31 March 2021 £m	Projected CFR to 31 March 2021 £m
Non-Housing	277	261
Housing	115	110
Total	392	371

6. Housing Services Programme

6.1. The programme approved by the Council on 9 March 2020 totalled £30.215m. The revised programme currently stands at £8.928m, a reduction of £21.287m resulting from the net effect of budget brought forward from 2019/20 of £2.950m and projects re-profiled to 2021/22 of £24.237m. These projects

relate mainly to external improvements to existing properties and new build projects delayed by the COVID-19 pandemic.

- 6.2. Capital expenditure to 5 March 2021 amounted to £5.868m and represents 66% of the available resources, compared to 80% for the same period in 2019/20. The difference is due to the lack of activity in the first quarter of the financial year and the delays to start dates of Council House New Build to the later part of 2020/21 as a result of the COVID-19 pandemic.
- 6.3. Capital income totalling £1.623m has been received to 5 March 2021. This represents 100% of the total anticipated income and compares with 97% for the equivalent period in 2019/20.
- 6.4. The projected outturn position, after the budget changes, is for the Housing Services Programme to break even. However, inflationary impacts of delay to work and estimates of costs complying with new guidelines, such as social distancing sites, are still ongoing and may result in this being revised at a future date.

7. Non-Housing Services Programme

- 7.1. The programme approved by Council on 9 March 2020 totalled £95.186m. The current programme totals £43.484m, a decrease of £51.702m resulting from the net effect of budget increases of £5.103m, mainly from increases to Town Centre Capital Fund, Electric Charging and Strathclyde Passenger Transport grant. Net budget brought forward to 2019/20 from 2020/21 of £0.814m and projects re-profiled from 2020/21 to 2021/22 of £56.805m. The projects re-profiled into 2021/22 centre around City Deal and the Paisley Town Centre and Infrastructure Projects due to delays caused by COVID-19 restrictions.
- 7.2. Capital expenditure to 5 March 2021 totals £35.818m and represents 82% of the available resources, compared to 64% for the equivalent period in 2019/20.
- 7.3. Capital income totalling £24.185m has been received to 5 March 2021. This represents 81% of the total anticipated income, compared to 82% for the equivalent period in 2019/20.
- 7.4. The projected outturn position after the budget changes is a break-even position. However, as in 6.4, the full impact of the COVID-19 on capital costs has not been determined with increased costs through inflation and compliance expected to increase the risk of overspends within the capital programme.

8. Private Sector Housing Grant Programme

- 8.1. The overall budget provision for this programme is included within the revenue budget. However, in order to monitor the performance of the individual programmes, it is included within capital budget monitoring procedures.
- 8.2. The Council approved expenditure up to £2.050m for 2020/21. The programme currently stands at £0.777m, a decrease in budget of £1.273m as a result of projects re-profiled into 2021/22 due to the expected cash flow timing of grant payments to private owners.
- 8.3. The programme is expected to fully spend by 31 March 2021 and will be contained within the overall resources.

Implications of this report

1. **Financial** – The projected budget outturn position for General Fund Services Revenue budget is an underspend of £3.659m and for the HRA Revenue budget is an overspend of £0.650m. Income and expenditure will continue to be monitored closely for the rest of the financial year and, where necessary, steps will be taken to mitigate overspends.

The projected outturn position for both General Fund Services Capital budget and for the HRA Capital budget is break-even. The Capital programme will continue to be monitored closely for the rest of the financial year and, where necessary, steps will be taken to mitigate any overspend.

Any changes to current projections in either Revenue or Capital budgets will be detailed in the Annual Accounts outturn report to Council in June.

2. **HR and Organisational Development**

None directly arising from this report.

3. **Community/Council Planning**

None directly arising from this report.

4. **Legal**

None directly arising from this report.

6. **Information Technology**

None directly arising from this report.

7. **Equality and Human Rights**

The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the

report because for example it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.

8. Health and Safety

None directly arising from this report.

9. Procurement

None directly arising from this report.

10. Risk

The potential risk that the Council will overspend its approved budgets for the year will be managed at a Council-wide level by the Chief Executive and Directors.

11. Privacy Impact

None directly arising from this report.

12. Cosla Policy Position

N/a.

13. Climate Risk

None directly arising from this report.

List of Background Papers

Revenue Budget and Council Tax Policy Board report. Council 9 March 2020.

Non-housing Capital Investment Programme, Prudential Framework and Treasury Management Strategy, and Capital Strategy 2020/21 – 2024/25. Council, 9 March 2020.

A Prudential Framework for Capital Finance – Progress Report. Council, 17 December 2020

Revenue and Capital Budget Monitoring – Council Overview as at 8 January 2021 - Finance, Resources and Customer Services Policy Board, 31 March 2021.

Authors: Kevin Festorazzi / Lisa Dickie

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2020/21
1st April to 5th March 2021

POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES - OVERVIEW										
Policy Board	Revised Annual Budget at Period 10	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Communities, Housing and Planning Services	13,412	(210)	13,202	13,035	654	13,689	(487)	(3.7%)	(696)	209
Education and Children's Services	215,001	586	215,587	212,862	2,631	215,493	94	0.0%	(134)	228
Infrastructure, Land and Environment	31,089	(103)	30,986	30,402	3,080	33,482	(2,496)	(8.1%)	(2,698)	202
Finance, Resources and Customer Services	100,230	5,280	105,510	103,799	(3,892)	99,907	5,603	5.3%	4,251	1,352
Adult Services	72,259	0	72,259	70,419	0	70,419	1,840	2.5%	2,830	(990)
Chief Executive's Service	21,639	(56)	21,583	22,049	(320)	21,729	(146)	(0.7%)	(960)	814
GENERAL SERVICES NET EXPENDITURE	453,630	5,497	459,127	452,566	2,153	454,718	4,409	1.0%	2,594	1,815
Housing Revenue Account (HRA)	0	0	0	(224)	874	650	(650)	0.0%	(601)	(49)
NET EXPENDITURE	453,630	5,497	459,127	452,342	3,027	455,368	3,759	0.8%	1,993	1,766

Policy Board	Key Reasons for Significant Projected Variance
Communities, Housing and Planning Services	<p>The projected year-end overspend is £0.487m. Planning and Housing Services projected year-end overspend is £316k and this is due to additional COVID-19 costs of £368k. These additional costs relate to staff overtime to keep critical services within Homeless functions in operation. Supplies and services are also projected to overspend due to additional bed and breakfast/ short stay facilities required to house Homeless people and meet service demands and responsibilities. Public Protection is projecting a year-end overspend of £169k and this is after incurring £278k of COVID-19 related expenditure and income under-recoveries for services such as community learning and pest control. The overspend due to COVID-19 is being partially offset by underspends in employee costs due to vacancies and underspends in property maintenance/cleaning costs.</p>
Education and Children's Services	<p>The projected year-end underspend is £0.094m; this is due to overspends in Primary and Secondary school staffing, due to retention of temporary teachers and provision of childcare hubs during lockdown period, additional property costs and PPE costs. Overspend in Residential Schools are due to COVID-19 related placement costs, staffing costs and PPE. The movement is due to anticipated Scottish Government funding to partially offset COVID-19 expenditure. This has been offset with an underspend in the 1140 expansion programme due to delayed opening of new facilities.</p>
Infrastructure, Land and Environment	<p>The projected year-end overspend is £2.496m. Parking charges were suspended from March to August 2020, with off-street parking also suspended from December until May 2021, resulting in a significant loss of income compared to previous years. Within Refuse collection there are increased employee costs of shielding, absence due to the pandemic, PPE costs and adherence to social distancing measures, partially offset by management controls to reduce non-essential overtime for core service delivery. In order to adhere to social distancing measures, additional vehicle support is required for each collection vehicle, resulting in additional transport costs of approximately £0.375m for the year. There is also an under-recovery of income from special uplifts and commercial waste contracts and a significant increase in household waste for both residual and recycling tonnages, resulting in a forecast increase in the costs of disposal. In addition, there is an expected loss of income from both scrap metal and textile contracts. This is partially offset by a one-off reduction in the tonnages processed through the HWRCs due to the closure at the start of the year. Additional driver support is required to adhere to service social distancing measures mainly within refuse collection, resulting in increased income recovery.</p>
Finance, Resources and Customer Services	<p>The projected year-end underspend of £5.603m results largely from additional Scottish Government funding associated with the impact of COVID-19 as announced in Finance Circular 5/2021 and the budgets added here until need is identified; some funding will be allocated to services before year-end and some may be earmarked for future use. Pressures due to the pandemic includes a loss of income from school meals and Renfrewshire House café, which is partially offset by a reduction in food costs. The outturn also includes the total cost to the Council of the supply and delivery of food insecurity packages delivered to residents across Renfrewshire. Housing Benefit overspend arises from year-end overpayments, which were omitted from previous projections. Overspend reduction in HR, OD and</p>

Policy Board	Key Reasons for Significant Projected Variance
	Workforce Strategy is due to staff costs from Project Management Unit being charged to Change Fund, to better reflect their remit. Overspend in ICT is within Business World team owing to overlap of software contract re-tender exercise this year; COVID-19 overspend arises from increased kit and data requirements over the period of lockdown. There is a significant spend related to the service response to the pandemic, including additional cleaning in schools, and additional hours required to cover for absence related to staff shielding. Some of these costs within HSCP premises have now been funded, reducing the total cost. The COVID-19 projection also includes an under-recovery in savings of £0.850m due to the pause in R4R arising from the pandemic. These are offset by additional COVID-19 funding from the Scottish Government that has not been allocated to services.
Adult Services	The projected year-end underspend of £1.840m is predominantly due to Physical Disability and Learning Disability pressures on the Adult placement budget, reflecting the impact of increasing demand and SDS. This has been partially offset by underspends in employee costs due to vacancies and under-occupancy in care homes due to COVID-19.
Chief Executives	The projected year-end overspend of £0.146m. The majority of the adverse variance represents the team costs of delivering the Council's Cultural Infrastructure strategic investment programme and will be met by a drawdown at the year end. (Note: following a service restructure in future reports these costs will be reported with City Deal). Further overspend in relation to supporting Renfrewshire Leisure with a revised level of requisition as a result of the net impact of income loss and decreased costs incurred as a result of the closure of facilities during the lockdown period; offset by furlough income. The overspend has been offset with underspends in Marketing and Communications, mainly due to the cancellation of Renfrewshire Councils events programme for 2020.
Housing Revenue Account (HRA)	The projected year-end overspend is £650k and this is after incurring HRA related COVID-19 costs/loss of income amounting to £874k. The HRA is utilising in-year underspends in employee costs due to vacancies and underspends in transport costs/staff mileage to partially mitigate the additional COVID-19 costs. Projected expenditure on payments to Building Services and other contractors for maintenance works has also been updated, reflecting their capacity to undertake works until the end of the financial year. There is expected to be an under-recovery on interest received by the HRA in the current financial year.

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2020/21
1st April to 5th March 2021

POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES - OVERVIEW										
Subjective Summary	Revised Annual Budget at Period 10	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Employees	315,677	5,254	320,932	311,936	4,660	316,596	4,336	1.4%	6,220	(1,884)
Premises Related	36,428	94	36,522	38,308	1,372	39,680	(3,158)	(8.6%)	(2,008)	(1,150)
Transport Related	12,343	(3)	12,340	12,208	358	12,565	(225)	(1.8%)	(209)	(16)
Supplies and Services	89,213	(1,859)	87,354	84,377	(5,491)	78,886	8,468	9.7%	7,757	711
Third Party Payments	81,927	423	82,350	76,859	6,455	83,314	(964)	(1.2%)	980	(1,944)
Transfer Payments	79,219	1,557	80,776	83,804	958	84,762	(3,986)	(4.9%)	(460)	(3,526)
Support Services	7,014	(315)	6,699	6,076	0	6,076	623	9.3%	562	61
Depreciation and Impairment Losses	35,078	210	35,288	35,128	0	35,128	160	0.5%	85	75
GROSS EXPENDITURE	656,899	5,361	662,261	648,697	8,312	657,007	5,254	0.8%	12,926	(7,672)
Income	(203,269)	135	(203,134)	(196,354)	(5,285)	(201,639)	(1,495)	(0.7%)	(10,933)	9,439
NET EXPENDITURE	453,630	5,496	459,127	452,342	3,027	455,368	3,759	0.8%	1,993	1,766

RENFREWSHIRE COUNCIL
CAPITAL INVESTMENT STRATEGY - NON-HOUSING SERVICES
1st April to 5th March 2021
POLICY BOARD: FINANCE, RESOURCES & CUSTOMER SERVICES

	Prior Years Expenditure to 31/03/2020*	Current Year 2020-21						Full Programme - All years			
		Approved Budget 2020-21	Budget Adjustments in 2020-21	Revised Budget 2020-21	Projected Outturn 2020-21	Budget Variance (Adverse) or Favourable	Total Approved Budget to 31-Mar-25 £000	Projected Outturn to 31-Mar-25 £000	Budget Variance (Adverse) or Favourable		
£000	£000	£000	£000	£000	£000	£000	£000	£000			
EDUCATION & CHILDREN'S SERVICES											
Education & Children's Services	63,799	13,727	(3,780)	9,947	9,947	0	0%	134,944	134,544	400	0%
TOTAL	63,799	13,727	(3,780)	9,947	9,947	0	0%	134,944	134,544	400	0%
COMMUNITIES, HOUSING & PLANNING											
Housing(HRA)	25,333	30,215	(21,287)	8,928	8,928	0	0%	121,205	121,205	0	0%
Housing(PSHG)	0	2,050	(1,273)	777	777	0	0%	2,263	2,263	0	0%
Development & Housing	0	65	-57	8	8	0	0%	135	135	0	0%
TOTAL	25,333	32,330	(22,617)	9,713	9,713	0	0%	123,603	123,603	0	0%
INFRASTRUCTURE, LAND & ENVIRONMENT											
Environment & Infrastructure	12,838	12,452	(1,386)	11,066	11,066	0	0%	51,449	51,449	0	0%
TOTAL	12,838	12,452	(1,386)	11,066	11,066	0	0%	51,449	51,449	0	0%
FINANCE, RESOURCES & CUSTOMER SERVICES											
Corporate Projects	702	9,382	(5,216)	4,166	4,166	0	0%	17,074	17,074	0	0%
TOTAL	702	9,382	(5,216)	4,166	4,166	0	0%	17,074	17,074	0	0%
LEADERSHIP											
Leisure Services	55,849	1,095	(620)	475	475	0	0%	59,837	59,837	0	0%
Chief Executives	54,763	58,465	(40,643)	17,822	17,822	0	0%	344,463	344,463	0	0%
TOTAL	110,612	59,560	(41,263)	18,297	18,297	0	0%	404,300	404,300	0	0%
TOTAL ALL BOARDS	213,284	127,451	(74,262)	53,189	53,189	0	0%	731,370	730,970	400	0%
MADE UP OF :-											
Non-Housing Programme	187,951	95,186	(51,702)	43,484	43,484	0	0%	607,902	607,502	400	0%
Housing Programme(HRA)	25,333	30,215	(21,287)	8,928	8,928	0	0%	121,205	121,205	0	0%
Housing Programme(PSHG)	0	2,050	(1,273)	777	777	0	0%	2,263	2,263	0	0%
PROGRAMME TOTAL	213,284	127,451	(74,262)	53,189	53,189	0	0.0%	731,370	730,970	400	0%

RENFREWSHIRE COUNCIL
2020/21 CAPITAL BUDGETS MONITORING SUMMARY REPORT TO 5 MARCH 2021

	2020/21			
	Housing Services	Non Housing Services	PSHG Programme	Total
A. RESOURCES AVAILABLE TO FUND CAPITAL PROGRAMME	£'000	£'000	£'000	£'000
1. Prudential Borrowing	7,304	12,072		19,376
2a General Capital Grant		11,572	500	12,072
2b. Specific Capital Grant	1,426	9,139		10,565
3. Usable Capital Receipts	197	9,258		9,455
4. Contribution From Current Revenue (CFCR)	0	1,443	277	1,720
5. Total Resource Availability	8,927	43,484	777	53,188
B. CAPITAL PROGRAMME				
6. Resources Available	8,927	43,484	777	53,188
7. Current Programme	8,928	100%	777	53,189
				100%
C. ACTUAL EXPENDITURE VS PROJECTED				
8. Resource Availability	8,927	43,484	777	53,188
9. Cash Spent at 5 March 2021	5,868	66%	577	42,263
10. Cash to be Spent by 31 March 2021	3,059	82%	200	79%
				10,925
D. ACTUAL RECEIPTS VS PROJECTED				
11. Current Programme (total receipts expected)	1,623	29,969	500	32,092
12. Actual Cash Received at 5 March 2021	1,623	100%	459	26,267
13. Receipts to be received by 31 March 2021	0	81%	41	82%
				5,825



To: **Finance, Resources and Customer Services Policy Board**

On: **2 June 2021**

Report by: **Chief Executive**

Heading: **COSLA Annual Levy**

1. Summary

- 1.1 COSLA has now agreed the annual levy for member organisations for the four-year period from 2021/22 to 2024/25. As in previous years, Renfrewshire Council's contribution has been assessed on the basis of a standard fixed sum of £10,000 per council with the balance of the subscription being determined by the number of people living within Renfrewshire.
- 1.2 The Council's contribution has been set at £108,294 (exclusive of VAT) for 2021/22, with a 0.55% annual increase each year to 2024/25, as agreed by COSLA Leaders in March 2021. The 2021/22 levy is payable in June 2021.
- 1.3 It is recommended that, given the levy for the next 4 years has been set, that this be paid as appropriate in each of the subsequent financial years up to and including 2024/25 and will be met from the Chief Executive's Service's budget.

2. Recommendations

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board:
 - a) Agrees payment of the COSLA levy for 2021/22; and
 - b) Agrees payment of the COSLA levy as outlined above for the subsequent financial years up to and including 2024/25.

Implications of the Report

1. **Financial** – An allowance for the COSLA subscription has been included within the 2021/22 Chief Executive's Service budget and for the subsequent financial years up to and including 2024/25.
2. **HR & Organisational Development** – none
3. **Community/Council Planning** – none
4. **Legal** - None
5. **Property/Assets** - None
6. **Information Technology** - None
7. **Equality & Human Rights** - The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because it is for noting. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health & Safety** - None
9. **Procurement** - None
10. **Risk** – None
11. **Privacy Impact** – None
12. **COSLA Policy Position** – None
13. **Climate Risk** - none

List of Background Papers - None

Author: Gemma Wilson, Chief Executive's Service



To: Finance, Resources and Customer Services Policy Board

On: 02 June 2021

Report by: Director of Finance and Resources

Heading: Customer & Business Services Performance Report

1. **Summary**

1.1 This report details performance across key Customer & Business Service (CBS) functions including revenue collection and benefit administration for the period ending 31 March 2021 (including an update on the funding and expenditure position in relation to Discretionary Housing Payments (DHP) and the Scottish Welfare Fund). The report includes a performance update in relation to customer services provision for 2020/21 and also an update on the plans to deliver the Low Income Pandemic Payment to Council Tax Reduction recipients across Renfrewshire.

2. **Recommendations**

2.1 It is recommended that the Board:

- Note the contents of the report.

3. Revenue Collection

3.1 Council Tax

- 3.1.1 This section details the collection performance as at 31st March 2021 for Council Tax. It also provides details of the total sums collected for the last financial year.
- 3.1.2 The billable sum for 2020/21 was £85,739,108
- 3.1.3 The sums collected for 2020/21 were £81,481,768 which is 95.03% of the billable sum. This represents a reduction of 0.99% in cash collection as a proportion of net charges billed compared with the same position for 2019/20. Aligned with other local authorities, recovery action had been suspended during the earlier part of the financial year leading to reduced/delayed income. The council undertook outbound calling campaigns to support customers who may be struggling to pay and offered customers the option to extend their payment period for 2020/21 until May 21.
- 3.1.4 The Council Tax Reduction awarded was £14,404,290 amounting to 14.38% of the billable sum, which is 0.91% less than at the same point last year.
- 3.1.5 The Service continues to encourage the take-up of Council Tax Reduction. Activities include close tracking of potential applications and data matching to maximise Council Tax Reduction awards.

3.2 Non-Domestic Rates

- 3.2.1 This section details the collection performance as at 31st March 2021 for Non-Domestic Rates (NDR). It also provides details of the total sums collected for the last financial year.
- 3.2.2 The Non-Domestic Rates (NDR) charges billed for 2020/21 amounted to £79,677,900, this was significantly below the levied amount of £126,388,595 in 2019/20. Covid19 reliefs, provided by the Scottish Government largely account for the reduction. Retail, Hospitality and Leisure/Aviation reliefs equated to £45,914,250.
- 3.2.3 The cash receipts amounted to £71,638,605 which is 89.91% of the sums billed. This is a decrease in cash collection as a proportion of net charges billed of 6.98% compared with the same position for 2019/20.
- 3.2.4 The introduction of Covid19 reliefs, and delays in the provision of software changes to deal with these delayed the billing of Non-Domestic Rates till July. Consequently, payment collection only commenced in August as opposed to the normal May date. The business trading environment during the pandemic necessitated a softer than normal approach to business rates collection. It is anticipated that much of the shortfall in collection will be recovered as businesses move to more normal trading.

4. Benefit administration

4.1. This section details the processing performance in relation to Housing Benefit and the Scottish Welfare Fund, as at the end of March 2021. Also provided is an update on the funding and expenditure position in relation to Discretionary Housing Payments (DHP) and the Scottish Welfare Fund.

4.2. The Service continued to successfully balance the varied and changing work load resulting from the impact of the pandemic throughout the year.

4.3 **Speed of Processing – Housing/Council Tax Benefit**

4.3.1 As detailed in Table 1 below, processing speed for New Claims is well within target, due to a revised, improved process.

4.3.2 In relation to New Claims processed within 14 days of all information received, this measure is also within target for the period.

4.3.3 Processing of Changes in Circumstance (CIC) is within target for the period.

(Supplementary processing information is attached in Appendix 2 for members' reference)

Table 1 – Performance Summary

Performance measure	4 Week Reporting Period 12 March 2021 to 15 April 2021	Year-end position	Annual Target
New Claims – processing time	13 days	15 days	24 days
New Claims - % processed within 14 days of all information received	93%	94 %	92%
Changes in Circumstance – processing time	3 days	4 days	10 days

4.4 Discretionary Housing Payments

4.4.1 The total budget for Discretionary Housing Payments for 2021/22 is shown in table 2 below.

4.4.2 Funding for DHP was previously provided to Local Authorities by the Department for Work and Pensions, following the new social security powers devolved to the Scottish Government (SG), DHP funding is now provided entirely by SG. The total budget is detailed in table 2 below and shows the indicative spending split provided to the Council.

4.4.2 The DHP budget has been calculated to include the full Scottish Government estimate of the amount of funding required to fully mitigate the effect of the Bedroom Tax. This estimate includes a 20% reserve allocation which will be paid in May 2021, if required.

4.4.3 In line with DHP Policy and DHP Regulations, the Service makes awards to fully mitigate the effect of the Bedroom Tax and maximise spend within the year.

4.4.4 Table 3 shows the performance information in relation to DHPs. The table shows that processing time in relation to DHP is within target.

4.4.5 Tables 2 and 3 show DHP expenditure; the non-bedroom tax spend for 20/21 was £463,541 compared with £274,035 in 19/20, a percentage increase of 69%. In response to the Covid19 pandemic additional funding tranches of £115,418 in June 2020 & £96,687 in February 2021 were provided by the Scottish Government, as a result additional funds allocated earlier by the Council did not require to be fully exhausted.

Table 2 – DHP Budget

Funding – indicative allocations	amount
Renfrewshire Council	£100,000
Financial Hardship (non Benefit Cap) – Scottish Government	£239,254
Financial Hardship (Benefit Cap) – Scottish Government	£209,094
Bedroom Tax* – Scottish Government	£2,320,955
Total budget for the year	£2,869,303

*This figure represents the maximum amount required to cover the estimated shortfall of customers impacted by the Bedroom Tax.

Table 3 – DHP Performance Summary

Measure	1 April 2020 to 31 March 2021
Volume of DHP applications received	6,174 applications
Volume of DHP decisions made	6,075 decisions
Number of DHP awards	5,971 awards
Average processing time (target 29 days)	7 days
Total amount committed/paid	£2,784,497

4.5 The Scottish Welfare Fund

- 4.5.1 The Scottish Welfare Fund (SWF) provides a safety net for vulnerable people on low incomes through the provision of Community Care Grants and Crisis Grants. The Scottish Welfare Fund is a national scheme, underpinned by law and delivered on behalf of the Scottish Government by all local councils. The SWF replaced elements of the Social Fund abolished by the Department for Work and Pensions in 2013.
- 4.5.2 The Service made awards in 2020/21 in line with Scottish Government guidance and had spent 77% of its total budget for the Scottish Welfare Fund (SWF) by the end of March 2021.
- 4.5.3 The Scottish Government allocated additional resources of £22 million across Scotland to meet additional demand for Crisis Grants and Community Care Grants, arising because of COVID-19. This resulted in an additional £0.782M being allocated to Renfrewshire.
- 4.5.4 The performance data relating to the Fund is presented in table 4 below. The Service has processed Crisis and Community Care Grants well within target.
- 4.5.5 Expenditure information shows an increase of 43% paid and with just under 800 additional Crisis Grants awards made, the Scottish Government allowed for the additional resources allocated to be carried forward to 21-22 to support the ongoing Covid19 response.
- 4.5.6 From October 2020, the Scottish Government committed to providing a grant of £500 to individuals who are in receipt of low-income benefits and who lost income because they are required to self-isolate to prevent the spread of COVID- 19.
- 4.5.7 The Scottish Welfare Fund was determined to be the legislative and delivery mechanism for Self-Isolation Support Grants in the form of Crisis Grants, as they are designed to provide occasional support to people facing immediate financial need which poses a risk to their health and wellbeing.
- 4.5.8 The Service made necessary operational arrangements to support the assessment, processing, and payment of SISGs. Table 5 below outlines the key performance information.

Table 4 – SWF Performance Summary (Crisis & Community Care Grants)

Measure	1 April 2020 to 31 March 2021
Number of Crisis Grant applications received	10,305
Number of Crisis Grant Awards	8,040
Total amount paid for Crisis Grants	£808,671
Average Processing time (2 working days target)	1 day
Average Processing time within March	2 days
Number of Community Care Grant applications received	2,292
Number of Community Care Grant Awards	1,363
Total amount paid for Community Care Grant	£810,737
Average processing time year to date (15 working days target)	6 days
Average processing time within March	12 days
Total amount paid/committed from the fund	£1,619,408
Budget provided by Scottish Government	£2,042,948
Remaining Budget now built into 21/22	£423,540

Table 5 – SWF Performance Summary (Self-Isolation Support Grants) (SISG)

Measure	1 April 2020 to 31 March 2021
Number of SISG applications received	1,324
Number of SISG Awards	506
Average Processing time (1 working day target)	1 day
Average Processing time within March	1 day
Total amount paid/committed from the fund	£253,000
Budget provided by Scottish Government	£253,000

5. Low Income Pandemic Payment

5.1 Scottish Government and COSLA have agreed that local authorities will act as the Scottish Government delivery agent for the Low Income Pandemic Payment; a £130 Low Income Pandemic Payment (LIPP) will be made to each household in receipt of Council Tax Reduction in April 2021 and to additional households who are either exempt from Council Tax or who have no liability.

5.2 It is anticipated that around 19,000 Renfrewshire households will benefit from this payment. The payment is intended to support the wellbeing of people living on low incomes and help them to manage the ongoing impacts of the pandemic on their household finances.

5.3 The payment can be used by recipients as they see fit and there is no requirement or expectation that payments received are used for a particular purpose. Common uses may include purchasing essentials, such as food and fuel.

5.4 LIPP payment will be made to households that meet the eligibility criteria by 31 October 2021.

5.5 Scottish Government has committed to fully fund the payments and to provide admin funding to local authorities in recognition of the additional work this will involve.

5.6. Eligibility criteria

5.6.1 The Scottish Government has issued guidance to councils on the eligibility criteria for receiving a payment. The council is obliged to follow this guidance which is outlined below.

5.6.2 Households are eligible to receive the payment if they satisfy the criteria for at least one day during the period between 1 April 2021– 30 April 2021.

5.6.3 The criteria are that they are in receipt of CTR, including Second Adult Rebate (SAR), or that they are exempt or have no liability for Council Tax for the reasons listed below:

- i. all the occupants are under 18
- ii. all the occupants are care leavers
- iii. all the occupants are severely mentally impaired
- iv. the property is unoccupied because the resident has gone to someone else's home to provide care or the resident receives care elsewhere
- v. occupants are accessing Housing Support Service and/or living in temporary accommodation or a refuge

5.6.4 Where a claim to CTR has been backdated and awarded for at least 1 day during the above noted period, this household will be eligible to receive the payment.

5.6.5 Eligibility for households living in dwellings exempt from Council Tax may require to be determined through other systems, for example housing records to identify individuals in temporary accommodation.

5.6.6 Councils are asked to take reasonable steps to ensure a household receives no more than one payment, for example where:

- a. another local authority area within the payment period. In this instance the first local authority where the applicant was resident should make the payment.
- b. a household moves address, within the same local authority, or receives an exemption during the period of eligibility.
- c. a household splits; In this instance the total number of payments issued should not exceed the number of newly formed households.

5.7. **Delivery arrangements**

5.7.1 Underpinned by principles of dignity and respect, SG wish the payment to directly support low income households, therefore the preference, as agreed with COSLA is for a 'cash first' approach. Local authorities do however have discretion over the method used to make payments to households. Direct payment via BACS is encouraged with flexibility for alternate payment mechanisms to be used, such as PayPoint or equivalent or cheque. Local authorities are asked to consider the method of payment, given local capacity, and take reasonable steps to ensure recipients are not disadvantaged by the mechanism selected.

5.7.2 Where a cash payment delivered by one of the mechanisms noted in the above paragraph, councils also have the option to make the payment as a credit to the CTR recipients' Council tax account, however this can only be done with the council tax payer's agreement, or where all reasonable attempts to pay by other means have been exhausted.

5.7.3 In accordance with SG policy objectives principles, Renfrewshire Council is seeking to pay the LIPP directly to CTR recipients via BACS transfer. This however presents some challenges. Specifically, Council Tax records do not generally hold bank account information unless the customer pays by direct debit.

5.7.4 Plans are therefore being developed to write to all eligible households advising them that they are eligible for the payment and explain that they will be asked to complete an on-line form to provide their bank account information. A follow up letter will then be sent giving guidance on how to access to form and explain what information is required. The letter will also explain how customers can request assistance to complete the form.

5.7.5 To support effective delivery of the payment, payments will be released in batches; once the on-line form is completed by the council tax reduction recipient, validation checks will be carried out to minimise the risk of fraud before the payment process is initiated. It is expected that by deploying a batch process full delivery will be completed in a 12-14 weeks period. Current planning assumptions indicate this will start at the end of June 2021.

5.7.6 Communications and engagement with customers will be critical to ensure that workflows remain manageable and that customers receive help and support to provide the information needed to allow a payment to be made to those who are eligible. A communications strategy for the payment of LIPP is being developed and is expected to reference letters to customers, updates via the council website and social media posts.

5.7.7 It is recognised that while many customers will be able to complete an on-line form to provide their bank details, some may not find this straightforward. To support those that need help, a team, based in the Revenues and Financial Support function in Customer & Business Services is being set up to offer guidance and provide telephone support for customers who may struggle, or are unable to complete the on line form. Information on how to access support will be included in the follow up letter.

6. Customer Service Provision

6.1 Overview

6.1.1 This section details the performance of the customer service unit for the 2020/21 financial year. The report provides an update on the overall contact centre call handling volumes and response times. Due to the closure of face to face services because of the pandemic, this report will also outline how the service responded to support the critical Registration and Licensing functions.

6.1.2 COVID-19 increased the demand for Digital Services and this report updates members on the work undertaken in the past year to develop online services and show the increase in transactions being made across this platform.

6.2 Telephone Call handling

6.2.1 High level monthly summary – for the full financial year contact centre received 322,699 calls and answered 96% against a primary target of 90% for the period.

Table 6 – Customer Service Unit – Primary Target (call handling)

Primary target	Year	Calls Received	Calls Answered
90% calls answered	2020/21	322,699	96%
	2019/20	360,501	94%

6.2.3 The contact centre achieved the primary target of answering 90% of all calls. The percentage of calls answered has increased compared to the previous year, mainly due to a reduction in overall call volume.

6.2.4 The secondary target is to respond to 70% of all calls within 40 seconds.

Table 7 – Customer Service Unit – Secondary Target (call handling)

Secondary target	Year	Calls Answered in 40 seconds
70% calls in 40 seconds	2020/21	66%
	2019/20	64%

6.2.5 Although the performance was slightly below target, considering the circumstances of the last year, this is a strong performance with the entire contact centre working from their home environments.

6.2.6 The performance against the secondary target in the contact centre was higher than the previous year.

6.3 Face to face provision

6.3.1 The Customer Service Centres in Paisley, Johnstone and Renfrew were closed on 23rd March 2020 due to the Coronavirus Pandemic. All services continued, with support being given to customers over the telephone or through online services. The team continued to support the Registration and Licensing services using an adapted operating model.

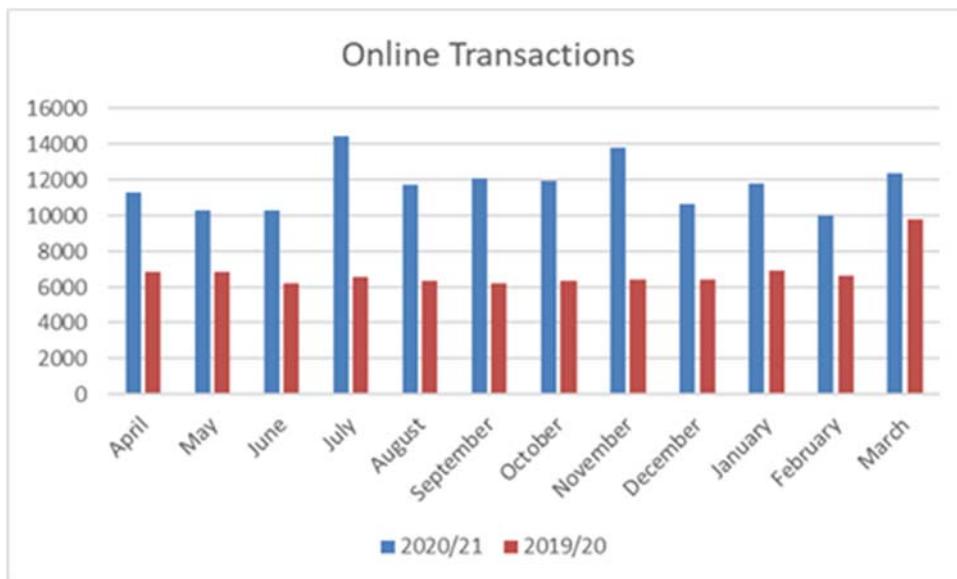
6.3.2 In total, the team have carried out 5105 registrations (combination of births and deaths) and have processed 3637 licensing applications. These services have been delivered through a mix of telephone and online interaction with customers, with birth registrations also including a short face to face visit to validate and sign certificates.

6.4 Digital Services

6.4.1 Members will be aware of the increase reliance on digital technologies in the last year, more people have used online tools to keep in touch with family and friends and online shopping has seen a significant rise. The council has also seen an increase in the use of online services with 13,596 new users registered on the platform from 1st April 2020 to 31st March 2021. This is a 22% increase from 60,627 at the start of the year. The Council's MyAccount service is now used by 87.4% of all households in Renfrewshire, compared to 69% of households in March 2020.

6.4.2 In order to respond to changing customer demands and provide support through the pandemic, 35 new digital services have been developed and launched in the last year, that is equivalent to 1 new service every 7 working days. The new services were developed to increase access to core council services (e.g. Free School Meals, Licensing and School P1 registrations), and respond to new COVID demands (e.g. national assistance helpline, shielding support, business grants and self-isolation support grants)

6.4.3 These new services and the increase in those creating online accounts have led to a significant increase in the number of online transactions completed by customers in the last year. The following graph shows a monthly breakdown of the 140,771 digital transactions completed, compared to 81,853 the previous year, that's an increase of 72% year on year.



Implications of the Report

1. **Financial** - The level of collection of Local Taxation continues to provide funding for the delivery of Council services throughout Renfrewshire. In relation to the LIPP, Scottish Ministers have committed to fully fund the payments and committed to an allocation of administration funding for local authorities in recognition of the administration overhead that will be required to deliver the payments. The administration funding allocated to Renfrewshire Council is £147,820.
2. **HR & Organisational Development** – temporary resources are being recruited to provide support to customers who require it to access the LIPP. The recruitment and recruitment mechanism have been agreed with the Council's HR team.
3. **Community/Council Planning –**
 - Our Renfrewshire is fair - An effective Benefits service is vital to the quality of life of many of our citizens as it provides vital support for low income households to sustain tenancies and meet their rent obligations
 - Working together to improve outcomes - An efficient and effective billing and administrative process for the collection of local taxes is vital for ensuring the recovery of income to the council to support the provision of local services. This is supported by a range of payment opportunities for the public, including electronic and digital payments (e.g. Direct Debit, Website and Telephone).
 - Working together to improve outcomes – An efficient and effective Customer Service Unit is vital to ensuring citizens have equality of access to Council services whether this is digitally, by telephone or face to face
4. **Legal** – None
5. **Property/Assets** - None
6. **Information Technology** – None
7. **Equality & Human Rights** - The recommendations contained within this report in relation to performance updates has been considered in relation to its impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because it is for consideration of performance only. In terms of the LIPP, Renfrewshire Council is acting as delivery agent for Scottish Government policy and is following Scottish Government guidance on how to implement and delivery the LIPP. As such the equality and human rights impacts of this policy are a matter for Scottish Government.

8. **Health & Safety** - None
9. **Procurement** – None
10. **Risk** - None
11. **Privacy Impact** – A Privacy Impact Assessment will be developed as part of the delivery arrangements for the Low Income Pandemic payment and privacy notices included on the form used to gather information from eligible customers
12. **Cosla Policy Position** – COSLA leaders have agreed that councils will act as the Scottish Government delivery agent for payment of the Low Income Pandemic Payment to those that meet the SG eligibility criteria
13. **Climate Risk** – None

List of Background Papers

(a) None

Author: Rhona McGrath Ext 6879

Appendix 1

RENFREWSHIRE COUNCIL

REVENUES COLLECTION STATEMENT AS AT 31st MARCH 2021

COUNCIL TAX

	2019/20 £m	2020/21 £m
Projected Yield	90.56	97.740
Gross Charges	94.892	100.143
Less rebates	12.705	14.404
Net Charges Billed	<u>82.187</u>	<u>85.739</u>
Cash Collected	78.926	81.482
Rebate Grant	12.705	14.404
	<u>91.631</u>	<u>95.886</u>
Cash collected as % of Net Charges	96.03%	95.03%
Income as % of Projected Yield	101.18%	98.10%

NON DOMESTIC RATES

	2019/20 £m	2020/21 £m
Projected Yield	121.753	78.084
Gross Charges	145.753	145.689
Less reliefs	21.515	66.011
Net Charges Billed	<u>124.238</u>	<u>79.678</u>
Cash Collected	120.532	71.639
Cash collected as % of Net Charges	97.02%	89.91%
Cash collected as % of Projected Yield	99.00%	91.75%

Customer & Business Services Performance Report – Appendix 2

Supplementary KPIs – Finance & Resources Policy Board

APPEALS

Where a claimant disputes a Benefits decision and also disputes a revision decision they can formally make an Appeal. The Benefits Service will prepare a detailed submission which is then considered by the Independent Tribunals Service. Preparation of a submission is a very involved process and requires significant data gathering.

Target processing speed (number of days)	60
Result: last 3 months (days)	January: 2 days
Average (12 months to date)	50 days
Average Appeals Completed	3 Appeals per month

Comment:- Appeals volumes very low, which is expected due to reducing Housing Benefit caseload. March target was missed due one case where the receipt of required information was delayed.

REVISIONS

Where a claimant disputes a benefits decision in the first instance, they can request for it to be looked at again. This is known as a Revision. The process involves a Senior Benefit Assessor reviewing the decision thoroughly to decide whether the decision should stand.

Target	28 days		
Result last report	October 19: 24		
Result Last 3 months	January 21: 44	February 21: 27	March 21: 34

Comment:- The Service has missed target for revisions processing as a result of balancing workloads it is anticipated that target will be achieved again by the next reporting cycle.

ACCURACY

The Service proactively monitors the accuracy of benefits decisions made through a robust audit checking programme. The Service targets to audit 4% of all calculations. The actual level of checking for this reporting period is higher due to a number of new staff joining the Benefits team and therefore requiring 100% of their work to be checked.

	Target %	Actual %
Volume of Audits 2020/21	4%	18 %
Accuracy – March 21	95%	91 %
Accuracy – 2020/21	95%	92 %

Comment:- The Service has set a stretching target for Accuracy and as a result of the ongoing impact of the COVID pandemic, fewer audit checks were carried out, this has contributed to the result achieved being slightly below target. The service continues to analyse errors and action trends/patterns by providing additional guidance/training where needed.

Customer & Business Services Performance Report – Appendix 2
Supplementary KPIs – Finance & Resources Policy Board

HOUSING BENEFIT OVERPAYMENTS

The service is responsible for raising overpayments where Housing Benefit has been paid in error. If these have resulted from errors made by claimants, the cost is partially funded by the DWP. The service attempts to recover both newly raised and historic debts from claimants or landlords as appropriate. In year collections performance is detailed below.

Overpayments raised 2020/21	£1,324,911
Overpayments raised and recovered in year	£501,334
% recovery	37.84%
All recovery in year	£1,183,831
All recovery vs raised in year	89.35%
All recovery vs all debt	13.33%
Total debt outstanding at end of reporting period	£7,695,161

Just over £350k fewer overpayments raised in 20/21 compared with 19/20.
Improved recovery rates, in particular All recovery raised vs in year, almost 90% compared with 67%.



**Renfrewshire
Council**

To: Finance, Resources and Customer Services Policy Board

On: 2 June 2021

Report by: Director of Environment & Infrastructure

Heading: Facilities Management Operational Performance Report

1. Summary

1.1 Environment & Infrastructure brings together a range of Council services and activities, with both strategic and operational responsibilities. This report provides an operational performance update on Facilities Management (Hard and Soft Services) delivered by Environment & Infrastructure since the last Policy Board in March 2021.

2. Recommendations

2.1 It is recommended that members of the Finance, Resources and Customer Services Policy Board:

- note the content of this report.

3. Facilities Management - Hard Services

Update for Finance, Resources and Customer Services Policy Board - Facilities Management

3.1 This section of the report sets out the key changes for Facilities Management during this time, critical service areas that continued and the recommencing of full services following the lifting of Scottish Government restrictions on the 26th of April. Building Services are looking forward to full normal service delivery.

Building Services

3.2 Building Services has operated a reduced service during the COVID-19 pandemic as all routine and non-emergency repairs were suspended at the beginning of the first lockdown in March 2020 and suspended again through the further lockdown periods

when only statutory, compliance and emergency repairs were being carried out.

All Works Completed To 31st March 2021.

Service Area	Total
Aids & Adapts	129
CRA Short Term/Emergency	1426
CRA Compliance	1988
External	1860
Gas	24026
HPU	1068
Misc Capital Works - HRA	862
Property Maintenance / Owners	937
Short Term / Emergency	22965
Stair & Close	1379
Void	3404
Total	60044

3.3 With the lifting of restrictions on the 26th of April we are working to programme in the backlog of doors and windows for those tenants who have been waiting some time for these works to recommence.

3.4 After extensive discussions with Corporate Health and Safety and in consideration of the lockdown imposed in December 2020 the following work packages were assessed. Full consideration of the safety of both the residents and the operatives has been taken into account and revised Risk Assessments, PPE and Toolbox Talks have been in place. As restrictions lifted on the 26th April further areas that had been deferred were able to recommence.

- Smoke detector programme - commenced January 2021 and is progressing with a substantial number of tests being completed every week, this has been further accelerated with the lifting of restrictions.
- Electrical testing programme for domestic housing – commenced January 2021 and is also progressing well. Following the start of the programme in early January we are now carrying out the programme to its capacity of up to 74 electrical tests per week.
- Window servicing programme – working in partnership with housing to identify houses and specification.
- Boiler replacement programme has recommenced following the lifting of restrictions
- SHQS tenanted houses – has been held due to the large volume of work required and the disruption to tenants. This again has recommenced on the 26th April.
- Aids and adaptations – dealt with on a risk-based approach in partnership with Housing and Social Work.

Non-essential multi-trade repairs have recommenced on the 26th April 2021 with tenants who have waited the longest being prioritised first before new repairs. These repairs are being logged as they are reported, with customers advised that as we are

working through backlog repairs they will be contacted by telephone when an appointment date can be given.

This information has been communicated via the Council's social media channels and the reduction in the backlog and the delivery of new repairs is being monitored closely.

Building Services will continue review all guidance as the restrictions are lifted and the Council follow the tier system, whilst ensuring both tenants and employees can remain safe and following the guidelines in place.

- 3.5 The gas servicing compliance program has continued throughout the last 12 months, as an essential service, with provision being made for vulnerable tenants and those with COVID -19 related illnesses. In addition, testing and inspection of electrics in public buildings, testing and inspection of emergency lighting and gas servicing/gas soundness testing have also continued.
- 3.6 Building Services continues to work on void houses and undertake full compliance checks for Homeless Persons Units (HPU). This has allowed people presenting as homeless to be accommodated.

676 voids have been completed since the commencement of lockdown in 2020 through to 31st March 2021.

Void Returns 24/3/20 - 31/3/21			
Full Void Works*	*Inclusive Gas Central Heating (GCH) install	*Inclusive Asbestos Removal (ASB RE)	Preliminary Works
676	76	80	337

Prelim works include:

- Full property clear outs
- Removal of full kitchens for asbestos contractor
- Removal of bathroom suites for asbestos contractor
- Removal of gas central heating systems for asbestos contractor
- Temporary electricity boards fitted for asbestos contractor.
- Full reinstatements after asbestos removal.

- 3.7 Building Services has been allocated additional SHQS voids, which were previously carried out by an external contractor. Building Services has recruited 12 new trade operatives to enable them to increase the level of void returns and provide a steady flow of refurbished suitable housing for those in need.
- 3.8 Building Services is now fully operational and managing the Renfrewshire HSCP distribution hub for PPE at Unit 5 in Underwood Road. In partnership with HSCP we are now servicing over 100 care facility properties per week, and in addition we are now supplying Lateral Flow test kits to care homes.

3.9 Water management has been ongoing during the period of the pandemic, with many inspections/checks and remedial works carried out across the Renfrewshire Council estate. Properties that have been closed due to COVID have had a flushing regime put in place to allow the opening of properties when restriction are lifted.

3.10 Throughout lockdown the street lighting maintenance service has continued to provide a 24-hour emergency service to Renfrewshire residents. The Street Lighting team has been fully operational and has completed the following works during January – March:

371 Number of emergencies attended during working hours
10 Number of emergencies attended out of hours
1236 Number of dark lamps put in lighting (attended)

Performance Indicators - Reshaping our place, our economy and our future

Reported street lighting faults which were attended within the 7-day timescale - 1 January 2021 - 31 March 2021):1239

Reported street lighting faults which were attended within the 7-day timescale - Yearly (1 April 2020 – 31 March 2021): 3781

98% were attended within the 7 day period against a target of 95%.

3.11 The delivery of several larger scale construction projects was severely impacted by the COVID-19 pandemic and was suspended for several months during lockdown; however, these have recommenced, and work has been on going to complete these projects.

- Refurbishment of recovery café in Whitehaugh Paisley is now completed.
- The refurbishment works at the Lochwinnoch Primary School nursery commenced on site on the 14th September and was completed for handover to the school on the 25th January 2021.
- Works have commenced on the large toilet upgrade plans for schools across Renfrewshire. The first school that has been started is West Primary with 10 toilet areas being upgraded. The first areas have been completed over the Easter break.

3.12 Building Services are working in partnership with Economic Development to provide places for adult apprentices, who have been made redundant, under the Adopt an Apprentice scheme. Over the last year the service has provided 2 places under this scheme, 1 electrician (4th year apprentice) and 1 joiner (1st year apprentice).

It has also been agreed that a new programme for both youth and adult apprentices will commence in 2021 for 2 years at which time it will be reviewed. The intake for this year will be 3 youths and one adult apprentice.

Support Services (Facilities Management)

3.13 The primary focus within this area continues to be maintaining the compliance regime within the Council's operational property portfolio.

3.14 As properties have been recommissioned and reopened the focus has been in ensuring that these properties are fully compliant and are COVID prepared in line with Scottish Government guidelines.

3.15 The team continues to triage the risks based on the opening schedule and operational capacity. Resources from both external specialist contractors and from Building Services are being directed accordingly to meet the opening schedule.

3.16 In addition, the Support Services team have been involved in the following workstreams during this period:

- School Infrastructure Projects The project has commenced and Building Services are now on site at West Primary School. We will continue to monitor progress and utilisation of the Budgeted costs are around £1.6m.
- Time and Access System – Support Services staff have been involved in the management of the hardware upgrade to enable a smooth transition from Etarmis to Imperago (HFX).
- Electric Vehicle Charging (EVC) – management of Phase 1 EVC installations across various locations.

3.17 Legionella Written Scheme – The Council policy in relation to Legionella is being finalised and will be ratified in due course. The appropriate staff require to be trained and made aware of their responsibilities in connection with this policy. The scheduled training will be completed once operational practice has been returned to a more normal status.

4. Soft FM (Facilities Management)

4.1 The service continues to work closely with Children's Services and Health and Safety to ensure that it provides a safe and clean environment for pupils and staff now that pupils have returned to full time schooling. The service works closely with Health & Safety colleagues to ensure that it meets the requirements detailed within the Scottish Government's published Coronavirus (COVID-19): guidance on reducing the risks in schools.

4.2 The provision of school catering continues to be monitored to ensure that the school meals' service is delivered safely, in accordance with COVID-19 guidance. A revised interim menu continues to be delivered to ensure there are hot food options available daily. This situation is monitored on an ongoing basis between Soft FM and Children's Services.

4.3 The new Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2020, took effect on 8 April 2021. The Soft FM service has prepared school meal menus which meet these new guidelines, which are aligned more closely to the Scottish Government's Scottish Dietary Goals and are centred around four key themes to make school meals even healthier. The service will, however, continue to work in partnership with Children's Services to ensure that the school meal service is delivered safely, whilst adhering to the Scottish Government's published Coronavirus (COVID-19): guidance on reducing the risks in schools

- 4.4 Work is continuing on the roll out of the remodelling of the Soft FM service. All existing employees have now commenced in their new roles. A recruitment exercise is currently underway, through MyJobScotland, to fill the remaining vacancies. New training plans have been put in place to ensure employees are equipped with the skills and knowledge to enable them to carry out these new roles.
- 4.5 Soft FM are working closely with colleagues from Children's Services to ensure the phased implantation of the 1140 programme continues. Plans are in place to ensure the service can support the opening of the new build centres over the coming months.
- 4.6 Soft FM continues to support the continued delivery of the Community Meals' service. This service continues to support around 500 vulnerable residents on a daily basis.
- 4.7 The Soft FM service is working closely with colleagues from HSCP to ensure that the housekeeping service delivery in care homes meets all national guidelines relating to COVID-19. Additional temporary management and housekeeping staff have been recruited to ensure the service can maintain safe levels of service delivery, whilst ensuring that all changes in national guidelines are addressed.
- 4.8 Soft FM is actively involved in a number of Right for Renfrewshire projects. The service is providing ongoing managerial input to ensure the successful delivery of these corporate projects.
- 4.9 The service continues to work with CoSLA to ensure the provision of free sanitary products within education premises across Renfrewshire as part of the Scottish Government's Period Poverty programme.
- 4.10 The service has been working closely with the British Institute of Cleaning Science (BICS) to develop a training plan to roll-out a nationally recognised qualification for cleaning staff across all areas of the service. The service now has trained assessors and internal train-the-trainers who continue to deliver this training to frontline staff.

Implications of the Report

1. **Financial** – Any financial impact from COVID-19 referenced in this report will be progressed through the Council's financial & budget planning process.
2. **HR & Organisational Development** – Any staffing changes from COVID-19 referenced in this report will be progressed through the Council's HR policies, including home working and flexible working.
3. **Community/Council Planning** – the report details a range of activities which reflect local community and council planning themes.
4. **Legal** – None

5. **Property/Assets** - as facilities start to open in line with the Scottish Government Routemap, adjustment may have to be made to physical spaces to allow for physical distancing and to comply with relevant guidance.
6. **Information Technology** - None
7. **Equality & Human Rights** – The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health & Safety** – Advice and guidance is being given to protect the health and safety of employees and service users when carrying out priority services for the Council in line with government and health guidance.
9. **Procurement** – The ongoing COVID-19 pandemic and possible issues arising from Brexit has and will continue to have a significant impact on existing contractual obligations and on the procurement of future goods and services required by the Council.
10. **Risk** – As noted in section 5, the CRMG are currently reviewing the Council's risk profile in light of the coronavirus pandemic.
11. **Privacy Impact** – None
12. **COSLA Policy Position** – None
13. **Climate Change** – The installation of electric vehicle charging points will support the Council's climate change goals.

List of Background Papers - none

Author: Diane Gillies, Head of Facilities Management (Hard & Soft Services)



To: Finance, Resources and Customer Services Policy Board

On: 2 June 2021

Report by: Chief Executive

**Heading: Chief Executive's Service - Service Improvement Plan 2020/21
Outturn Report**

1. Summary

- 1.1. The purpose of this report is to provide an update on the performance of the Chief Executive's Service for the 12-month period to 31 March 2021 in relation to the Service Improvement Plan. Service Improvement Plans for 2020/21 were developed for all Council services, however the Chief Executive's plan was not formally approved by this Board due to the outbreak of the coronavirus pandemic and the cancellation of scheduled policy board meetings between March 2020 and August 2021.
- 1.2. The draft plan has however been utilised during 2020/21, and has been used for the purposes of this report, with an update on progress and performance being provided for all actions and indicators. This includes details of any actions delayed or cancelled as a result of COVID-19 restrictions and/or the need to refocus service priorities in order to manage the pandemic response.
- 1.3. The Service Improvement Plan (SIP) sits beneath the Council Plan and Community Plan, and along with the service's risk register and People Strategy forms a suite of documents which provide the strategic direction for the service. Service Improvement Plans are aligned to the priorities set out in the Council Plan 2017-2022 and include those areas of the Council Plan for which the Chief Executive's Service is the lead.
- 1.4. In March 2020, the service identified key actions it aimed to achieve over the next three years, in order to deliver improved outcomes for local people and communities and contribute to the delivery of the Council Plan. The action plan is the core of the Service Improvement Plan. It sets out the priorities being addressed, the key tasks to be implemented, the implementation timetable and the measures of success. The service scorecard sets out a range of key indicators against which aspects of performance are measured.

- 1.5. The COVID-19 pandemic has had a significant impact on the operation of the Council and on how services are delivered. Whilst there have been periods where national policy required some activities to be paused, most Chief Executive's Service areas have continued throughout the year and teams have adapted to new ways of working. At the same time, the Council has taken on additional tasks directly related to supporting residents through the pandemic, whether as a single agency or in partnership with other public and third sector organisations.
- 1.6. In December 2020, a report was presented to the Council's Leadership Board on the progress of the Right for Renfrewshire transformation programme. Within the Placeshaping service design, a number of changes to management arrangements have been implemented from January 2021, including the identification of the Head of Policy and Commissioning as the strategic lead officer in relation to the climate emergency and the Council's response; the Future Paisley programme is now being led by the Head of Marketing and Communications; the work of the City Deal team, the cultural infrastructure team and the CARS/TH2 teams have been brought together and led by the Programme Director (City Deal and Infrastructure); and place planning services have been brought together in the Chief Executive's Service, with the Development Management and Building Standards teams now under the Head of Economy and Development.
- 1.7. Actions and indicators relating to these service areas previously within the Communities, Housing and Planning Service will be included within service improvement plans relating to the Chief Executive's service going forward. This includes areas such as Building Standards, Development Management, the Future Paisley programme, and the Local Housing Strategy.
- 1.8. Given the unprecedented nature of events in 2020/21 arising from the COVID-19 pandemic, the three-year service improvement plans have been replaced on an interim basis by Service Delivery Plans which focus on a single year (2021/22) and outline what each service plans to do to mitigate the effects of the pandemic and associated restrictions, as well as actions to support recovery and renewal. The Chief Executive's Service Delivery Plan for 2021/22 was presented to the Finance, Resources and Customer Services Policy Board on 31 March 2021.
- 1.9. The Chief Executive's Service management team reviews progress against all performance indicators and service improvement actions, and six-monthly reports on the Service Delivery Plan will be reported to the appropriate policy boards, with the next updates scheduled for November 2021.

2. Recommendations

It is recommended that the Finance, Resources and Customer Services Policy Board:

- (i) note the content of this report; and

(ii) note that a mid-term report on the Service Delivery Plan will be submitted to the relevant Boards in Autumn 2021

3. Background

- 3.1. The Chief Executive's Service delivers a range of strategic services within the organisation through the following service areas: policy and commissioning, economy and development, City Deal and infrastructure, and communications, marketing and events.
- 3.2. The Service Improvement Plan is one of the ways in which elected members can scrutinise the work of the Chief Executive's Service and to consider and decide upon policy options as necessary.
- 3.3. The Service Improvement Plan also links Community Plan and Council Plan priorities to strategic and operational activity within the service, which supports employees to understand how their role contributes to the Council delivering on its objectives.
- 3.4. The action plan details the progress of specific areas of work which, during 2020/21, enabled the service to support the Council's priorities and help deliver improved outcomes for Renfrewshire residents.
- 3.5. The service also measures progress by reporting on performance indicators. The scorecard provides details of the progress of these indicators throughout 2020/21 against set targets.

4. Key achievements 2020/21

- 4.1. As with other areas of the Council, since March 2020, the coronavirus pandemic has significantly changed the way in which the Chief Executive's Service has provided services and, for many teams, the actual services which they deliver. Priorities for the Chief Executive's Service have also changed to respond to the many issues which have arisen due to the pandemic and also to prepare recovery actions post COVID-19. Wherever possible existing priorities have continued to be delivered: the Celebrating Renfrewshire Participatory Budgeting programme; the publication of the Alcohol and Drugs Commission report and recommendations; delivering a digital events programme; fundraising activity for Paisley Museum; progressing City Deal and Cultural Infrastructure projects including an innovative District Heating Network solution; and continuing to offer support on jobs and skills development, including bidding to be a Kickstart provider.
- 4.2. Key achievements for 2020/21 are summarised below:

Economy and Development

- 4.3. The Economic Recovery Plan 2020 to 2022 was published in December 2020 with an Action Plan including: a refreshed employability programme for Renfrewshire; promoting enterprise and entrepreneurship in all Renfrewshire

High Schools through curriculum development; supporting and growing supply chain management and knowledge exchange in manufacturing; developing a programme to support work-place wellbeing; with NMIS develop a productivity and innovation programme for Renfrewshire manufacturing companies; raising awareness of contract opportunities from the public sector; targeting interventions for recruitment, upskilling and re-skilling across Renfrewshire's key sectors; large scale investment in refurbishment and regeneration of Council housing stock; and promoting a Renfrewshire Apprentice Framework.

- 4.4. The Service continues to fulfil a critical role in terms of the coordination, administration and delivery of business grants and support to business in relation to COVID-19. The landscape is subject to continuous change due to the introduction of additional measures of support on an ongoing basis in response to the pandemic. This represents a significant additional resource pressure for the service and a vital activity to support Renfrewshire's businesses, with around £55m funding allocated to over 3,000 businesses over the last year.
- 4.5. The Council's Employability Service continues to offer support on jobs and skills development. In October the Council bid to be a Kickstart provider and to be the Gateway organisation for local businesses to get involved. The Kickstart Scheme aims to create 6-month work placements for those aged 16 to 24 who are in receipt of Universal Credit. The Council has already had four bids for a total of 451 jobs approved and over 100 posts have already started. 120 of the approved posts will be with Renfrewshire Council. The previously successful Invest in Renfrewshire Traineeship and Internship programmes are currently being revamped to cater for the slightly different conditions of funding and will offer unemployed young people opportunities across the Council services.

City Deal and Infrastructure

- 4.6. Momentum has been maintained in preparing the readiness of the Advanced Manufacturing Innovation District Scotland (AMIDS) site for the anchor facilities, as well as further developing the AMIDS proposition to attract further investment. Updates on projects include: the Glasgow Airport Investment Area site works being progressed, with completion expected later this year; the design and construction of an innovative District Heating Network solution is expected to commence in quarter 2 of 2021; and approval to award the Clyde Waterfront and Renfrew Riverside design and construction project has been achieved with site start expected in the summer.
- 4.7. The Cultural Infrastructure programme is progressing well. The Paisley Museum awarded their main works contract in March 2021, the Paisley Town Hall main works contract is awarded and works have commenced on site, and the Paisley Learning and Cultural Hub is preparing to conclude their contract and commence works in August 2021. The Paisley Arts Centre design is almost complete, and the Public Realm projects have recommenced, with consultations and briefings underway.

4.8. The Townscape Heritage/ Conservation Area Regeneration Scheme proposals within Paisley have progressed, albeit delayed in some instances due to the pandemic restrictions and impacts. Multiple small projects are now complete, and the final group of projects are being considered to assign the remaining budget and complete the works within the project timescale. A detailed programme of cultural activities continues to be supported, with further events and training planned.

Marketing, Communications and Events

4.9. Marketing and communication activities in 2020/21 focused significantly on supporting the Council's emergency response to the COVID-19 pandemic. Following national lockdown on 23 March 2020, the service entered a period of intensive crisis communications, providing critical public health advice and information on local services to local people. This included: communicating changes to services, with some unable to be delivered in the same way, or at all; directing local people and businesses to crisis support and access to services; supporting Council staff transition to home working, communicating COVID-safe practice for those in frontline positions and supporting deployment to the emergency response; updating elected members and partners on the impact of the pandemic on our communities and services; and supporting the local cascade of national emergency communications and public health advice.

4.10. To extend the reach of communications and improve public access, several service enhancements were made, including a dedicated COVID-19 website (within the Council website) to update residents, staff and businesses daily. This provided a single source of information and had 3.1 million visits by 1.5 million users in 2020, 50% more than in 2019. A customer service team was established within the Digital First team to provide extended hours of customer service, helping to reduce calls to the customer service centre, flag emerging issues and allow real time analysis of data. A 7-day media service was introduced, operating 8am to 8pm to support social customer service, timetable proactive communications, and provide timely information and media updates to the senior management team, and daily elected member updates on the Council's COVID-19 response were provided from 23 March to 26 June.

4.11. Several 'business as usual' activities originally planned for 2020/21, but paused in the initial stage of the crisis, were re-started and delivered, including a new Council brand model and communication guide, and the Our Values launch and roll out. The Year 3 Paisley Is destination marketing plan - realigned for a COVID-19 context and targeting local people rather than visitors was launched, and a tourism sector recovery plan was agreed with the local sector, as well as the final year of Renfrewshire's Visitor Plan being concluded. Also, the Marketing strategy for Paisley Museum and Year 1 of the national PR strategy was delivered (achieving 36 pieces of coverage, 4.3m positive opportunities to hear or see, with PR value of £128,261), and a new Internal Communications and Engagement Strategy was launched.

- 4.12. Renfrewshire's major events programme has been significantly impacted by the pandemic, ongoing restrictions, and ban on mass gatherings in place since March 2020. In response to the cancellation of the programme, a series of digital events were delivered to mark key dates, most important to local people and groups, including Sma' Shot Day, Doors Open Days, Remembrance Day, and Renfrewshire Christmas. The events attracted a combined audience of 42.8k with content available on paisley.is and the Council website.
- 4.13. In relation with Paisley Museum fundraising, applications to major Trusts and Foundations continued throughout 2020/21 with £707,000 secured. Securing the support of major London based funders, the Garfield Weston Foundation and the Wolfson Foundation, as well as Scottish based Hugh Fraser Foundation will increase the potential to unlock further fundraising opportunities. The fundraising website continues to perform well in Google Rankings with some individual gifts being received through the website. The fundraising database continues to grow with over 1,400 constituents now recorded, and PMR Ltd is now registered with HMRC and able to process Gift Aid Claims on all eligible donations.

Policy and Commissioning

- 4.14. An update was provided to Council in March 2021 on the progress of the Social Renewal Plan and the extensive work that has taken place to complete this first phase of the community impact assessment, including a COVID-19 impact survey issued to 1,500 local people, engagement with the Local Partnerships, and listening events with a range of different equality groups. The research findings have been used to develop an initial Social Renewal Plan which sets out a range of priority actions which the Council and partners should take forward. At the heart of this plan, there is a focus on improving wellbeing and tackling the inequalities that exist across Renfrewshire's communities. This is the first step in the process of social renewal, and a special meeting of the Community Planning Partnership Executive Group took place on 29 March 2021 to discuss how the Plan would be taken forward in partnership, including looking at governance arrangements to provide oversight and direction to deliver the Plan. Updates on the Plan will be brought to Leadership Board on a regular basis, including a more developed action plan in June 2021.
- 4.15. The Neighbourhood Hub model which was put into place as part of the initial pandemic response continues to develop, with colleagues across the Council and our partners. The hubs have operated on a partnership basis with Renfrewshire Leisure, Renfrewshire Health and Social Care Partnership (HSCP), Engage Renfrewshire, local groups and organisations across communities, and are supported by local volunteers. The hub teams have provided support services to over 1,000 households since the start of the lockdown period, including signposting to food services, delivering prescriptions, befriending calls to people who feel isolated or vulnerable, and delivery of books and toys through the Libraries Direct Service.

- 4.16. Since the onset of COVID-19, the Partnerships and Inequalities team has engaged with community groups to support the humanitarian response effort. This has included leading the community food network to work in partnership with community groups leading local responses, coordinating distribution of FareShare community resources and supporting local organisations to build their capacity to deliver local services. Local community groups and the people using their services have been connected to advice and guidance resources and sources of funding, which has supported individuals and households and also built the resilience of community groups.
- 4.17. Another round of 'Celebrating Renfrewshire', the youth-led participatory budgeting exercise, was successfully completed in December 2020 in partnership with Youth Services and Renfrewshire Youth Voice. Over 1,700 young people voted on the 80 project ideas which were submitted, and £124,437 was awarded to youth projects across Renfrewshire, with 68 projects receiving funding across the seven Local Partnership areas. Renfrewshire was one of the few local authorities in Scotland to carry out Participatory Budgeting exercises in 2020/21. The Partnerships and Inequalities Team have also been supporting Environment and Infrastructure with the design of the Community Investment Fund, which will be the Renfrewshire Council's first step towards mainstream Participatory Budgeting.
- 4.18. Renfrewshire Council has continued to support the delivery of the Connecting Scotland Programme which was established by Scottish Government and Scottish Council for Voluntary Services to provide digital connectivity to people in priority categories who did not have a device. A total of 1,590 devices were allocated in 2020/21 to organisations across Renfrewshire to support specific target groups including people shielding/at high clinical risk, families and care experienced young people and elderly and disabled people.
- 4.19. Local Partnerships have continued to operate through 2020/21, holding meetings to distribute grant funding in September and October of 2020. In early 2021, Local Partnerships were briefed on the progress of the Community Impact Assessment, particularly the findings of the Public Services Panel by Local Partnership area.
- 4.20. The Partnerships and Inequalities function have also delivered statutory reporting duties throughout the year. Renfrewshire's Local Child Poverty Action Report was published in September 2020, and New Equality Outcomes were also developed and published in early 2021, alongside the Council's mainstreaming report. The Tackling Poverty Programme has continued to operate throughout the year, adapting where appropriate to deliver vital projects throughout COVID restrictions with proposals for the 2021/22 programme agreed by Leadership Board in April. The Community Empowerment fund awarded a total of £167,225 between 1 April 2020 and 31 March 2021 to 8 community groups/organisations.
- 4.21. The final report of the Alcohol and Drugs Commission was presented to the Council and Community Planning Partnership in December 2020. It includes 27 recommendations which provide clear direction to community planning

partners on the action that must be taken to fundamentally address the impact of alcohol and drug use in Renfrewshire, including urgently addressing issues in relation to mental health service provision, including provision for young people; considering trauma as part of everything that partners do in Renfrewshire – this is fundamental to reducing or preventing problems with alcohol and drug use and supporting recovery; and, introducing a whole system approach to supporting people with their alcohol and drug use.

- 4.22. The Head of Policy and Commissioning has the strategic lead for the climate change agenda within the Council and has been working with services and elected members to coordinate the Council's response to the climate emergency. Work is currently being progressed to develop a local plan for Renfrewshire, which will set out the actions required to achieve the net zero by 2030 target set by Council in 2019. A Climate Change Sub Committee has now been established within the Council's governance structure to oversee this programme of work.
- 4.23. The Procurement Manager represents the local authority sector on the national Procurement and Climate Change Strategy and Objectives work stream, focusing on maximising the opportunities to use our procurement spend to promote sustainability and help tackle the climate emergency. The procurement team take account of key sustainability measures when tendering contracts with a value of over £50,000 and work closely with stakeholders to ensure that climate change objectives are incorporated into our procurement strategies.
- 4.24. In the early months of lockdown, stocks of PPE held in the UK reached critical levels, posing a significant risk to the delivery of essential services to residents of Renfrewshire. The procurement Category Manager for Environment and Infrastructure developed a strong network with existing and new suppliers, ensuring that the pipeline of supply continued to flow into Renfrewshire. The global demand for PPE remains high, corporate procurement continue to engage closely with suppliers, with internal stakeholders and with Scotland Excel to ensure that supply continues to meet the needs of essential services without disruption.
- 4.25. Ongoing support is required to enable the private and voluntary sector care providers contracted by the Council to continue to safely deliver services. The procurement team are working with Renfrewshire HSCP and Children's Services to help manage ongoing claims for supplier relief.
- 4.26. The Procurement Team continue to engage with the Economic Development and Regeneration Teams to help support local communities to recover from the impact of COVID-19. This includes ensuring that community benefit clauses are targeted to support the recovery and building capacity of the local supply base and encouraging contractors who win contracts in Renfrewshire to open up sub-contracting opportunities to Renfrewshire based businesses.
- 4.27. The policy team continues to provide briefings and updates on the critical information and guidance released by the Scottish and UK governments. Regular briefings are provided to the CMT and Senior Managers on any key

announcements that would impact on the work of the Council and policy advice is developed as required. Enhanced support is also being provided to the HSCP, in particular to support scrutiny and reporting in relation to care homes.

- 4.28. The Council continues to submit a range of regular data and information returns to the Scottish Government on areas such as support for vulnerable adults and children, and housing. In addition to submitting our own data through these national returns, the data analytics team continue to work closely with partners at a local and national level to analyse the available data in terms of risk, infection levels, positive cases and death rates to help us understand the trends, identify any critical areas and inform our response. This work will continue as we work to understand the medium to longer term impact on our communities.

5. Actions and Performance Indicators

- 5.1. Appendix 1 provides an update on the progress made by the service during 2020/21 in terms of implementing the Service Improvement Plan. It includes an update on the Service's action plan and performance scorecard of indicators as at 31 March 2021. These actions, indicators and associated targets were developed prior to the emergence of the pandemic and therefore are not fully reflective of the significant disruption to business as usual activity and the context in which the Service and wider Council is now operating. Commentary is provided for each indicator and action, and, where relevant, includes an assessment of how the pandemic has impacted on performance.
- 5.2. Areas where performance has been particularly affected by COVID-19 include:
 - Events performance indicators and actions have been significantly impacted as a result of the events programme being cancelled, with an alternative digital programme being delivered. The digital events were delivered to mark key dates most important to local people and groups, and attracted a combined audience of 42.8k, with content available on paisley.is and the Council website.
 - The work of the Economic Development teams has been significantly impacted, requiring to focus on the critical role of coordinating business support grants in relation to COVID-19, and responding to the urgent needs of businesses. In particular for example, indicators relating to numbers of unemployed people moving into paid employment, and those supported, sustained in work at six months through the employability programme were lower than expected as a result of job losses and business disruption due to pandemic.
 - Indicators relating to town vacancy and vacant retail units were not able to be collected as a result of being unable to undertake the annual town centre audit due to COVID-19 restrictions.

- A number of planned actions, such as the review and development of the Heritage Asset Strategy for Renfrewshire, and undertaking a self-assessment process with the Community Planning Partnership, were unable to be completed in 2020/21 as a result of the focus on the COVID-19 response. In terms of the action relating to the Heritage Asset Strategy, this work is now being progressed through the Great Place Scheme. An extension of the project to March 2022 has been agreed by the National Lottery Heritage Fund, and this will be significant in supporting the heritage network in its recovery from the COVID-19 pandemic.

5.3. Progress made by the service during 2020/21 in implementing the Service Improvement Plan is presented in the Appendix. Many actions relate to longer term projects and therefore the percentage complete indicates the progress made against 2020/21's expected outcomes, not necessarily whether the project itself is complete. Essentially this shows whether the service achieved what it expected to in 2020/21 and gives an explanation of why (or why not, where it has not met expectations).

6. Reporting progress

- 6.1. Progress on the implementation of the Service Improvement Plan is regularly monitored by the Chief Executive's Service management team and will be reported to the appropriate Policy Boards on a six-monthly basis.
- 6.2. A review of progress of the Service Delivery Plan throughout 2021-22 will be brought to this Board in November 2021.

Implications of the Report

1. **Financial** - none
2. **HR & Organisational Development** – none
3. **Community/Council Planning** – COVID-19 will impact on the operations of Council partners and on services to the community. This paper highlights the work being undertaken to mitigate this impact as far as possible and maintain essential services for the safety and wellbeing of the community.
4. **Legal** – none
5. **Property/Assets** – none
6. **Information Technology** – ICT are working to ensure staff have the capability to work from home wherever possible to reduce social contact in line with government and health guidance.
7. **Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.

- 8. Health & Safety** – none
- 9. Procurement** – The ongoing pandemic has and will continue to have a significant impact on existing contractual obligations and on the procurement of future goods, works and services required by the Council.
- 10. Risk** – none
- 11. Privacy Impact** - none
- 12. COSLA Policy Position** – none
- 13. Climate Change** - As noted in section 4, the Leadership Board sub-committee on Climate Change will continue to meet and oversee the development of an adaptation plan for the Council.

List of Background Papers:None

Author Jacqui Jacobsen, Senior Planning and Policy Development Officer

Chief Executive's: Service Improvement Plan 2020-2023 - Action Plan



Strategic Outcome 1: Reshaping our place, our economy and our future

Action Code	Action	Status	Progress	Explanation of Performance	Due Date
CESIP20 - 01 - 01	Implement Year 3 of the destination marketing plan	✓	100%	In 2020 destination marketing quickly pivoted to focus on engaging the local resident population during a year when travel restrictions have significantly impacted ability to visit or spend leisure time out with local authority boundaries. This is in line with Visit Scotland's 2020 destination marketing and supports Scotland Loves Local from Scotland's Towns Partnership. Marketing activity has promoted staycation opportunities to local people; encouraged spending that stays in the local economy; promoted micro-experiences and escapes in the fresh air (parks, open spaces, great outdoors); and examined trends in consumer attitude and demands. Ongoing campaigns include Spend Local, Steal Back Summer, Be a Tourist in Your Own Town and the promotion of online events and trails. A Christmas campaign was delivered to encourage people to celebrate Christmas safely, 'spend local' and enjoy festive trails, competitions and activities in their local town.	31-Mar-2022
CESIP20 - 01 - 02	Implement Year 3 action plan as part of the Renfrewshire Visitor Plan	✓	100%	In response to the crisis, a priority action plan was developed with the local tourism sector, aligned to the national tourism recovery plan, and a highly engaged Tourism Sub-Group is now active with 18 private and public sector (non-Council and leisure trust) members. The group has positioned the Council as the hub to help connect the sector, mobilise partnerships, link to business support and funding, promote skills and training in the sector and share insights. Visitor Strategy and Tourism development has moved to Economy and Development as of January 2021.	31-Mar-2022
CESIP20 - 01 - 03	Deliver the 2020 programme as part of the events strategy to 2022	✓	100%	The planned major event programme was cancelled in 2020 due to ongoing restrictions on mass gatherings. A digital programme was delivered instead to mark moments most important to local people. This included Sma' Shot Day, Renfrewshire Doors Open Days, Radical Wars 1820-2020, Remembrance Day: Renfrewshire reflects and Light up Renfrewshire, reaching over 40,000 people. The Team continue to develop programme for 2021 and to engage with EventScotland throughout the crisis, participating in industry forums, ensuring Renfrewshire can contribute to the national recovery strategy.	31-Mar-2021

Action Code	Action	Status	Progress	Explanation of Performance	Due Date
CESIP20 - 01 - 04	Establish a commercialisation model that protects original Paisley Pattern		100%	Paisley Original trademark refiled and transfer of Paisley Make trademark completed. Licencing Agreements in place for commercial and academic purposes.	31-Mar-2021
CESIP20 - 01 - 05	Deliver Fundraising Strategy and Capital Appeal for Paisley Museum		80%	Applications to major Trusts and Foundations continued throughout 2020/21 with 3 out of 3 applications successful and £707,000 secured. Securing the support of major London based funders, the Garfield Weston Foundation and the Wolfson Foundation as well as Scottish based Hugh Fraser Foundation will increase the potential of the Appeal to reach High-Net-Worth-Individuals and access smaller Trusts and Foundations. Activity to secure major gifts from HNWI was significantly hampered by the pandemic and restrictions to gathering. This will be reactivated when restrictions allow.	31-Dec-2022
CESIP20 - 01 - 06	Work with partners to deliver the Advanced Manufacturing Innovation District – Scotland (AMIDS)		100%	Good progress continues to be made on the development of the Advanced Manufacturing Innovation District Scotland (AMIDS), which will be home to the National Manufacturing Institute Scotland (NMIS) and the UK's Medicines Manufacturing Innovation Centre (MMIC). Planning consent for both NMIS and MMIC has been secured. Construction of MMIC commenced in September 2020, with a planned opening in 2022. In March 2020, it was announced that Boeing will be developing a new facility for aerospace R&D at the AMIDS site, initially in temporary accommodation at Westway before relocating within NMIS, demonstrating that AMIDS is already attracting advanced manufacturing interest. Work continues on the development of a longer-term strategy for the management and development of AMIDS to maximise the benefits of AMIDS for Renfrewshire.	31-Mar-2023
CESIP20 - 01 - 07	Participate fully in all aspects of the new National Manufacturing Institute Scotland (NMIS) Governance arrangements		*	*The focus of NMIS has now changed, with a new board, and as a result Renfrewshire Council no longer attend. The mechanism for collaboration with NMIS, and MMIC, is now through the AMIDS Strategic Engagement Group	31-Dec-2021
CESIP20 - 01 - 08	Monitor benefits of City Deal Projects, including Glasgow Airport Investment Area, the Airport Access Project, Clyde Waterfront and Renfrew Riverside and City Region wide employment programmes		100%	Due to the stage of the projects – with no projects due to complete, the earliest being GAIA in 2021 - the monitoring of benefits associated with the City Deal Projects is at an early stage. However, some development, including new residential and commercial developments, in the areas in the vicinity of the projects has been accelerated as a result of the significant committed and proposed City Deal investment. It is estimated that circa 10% of the projected outputs and outcomes have been realised.	31-Mar-2022
CESIP20 - 01 - 09	Develop and coordinate the delivery of a Business Case and development opportunities for AMIDS South		100%	An Outline Business Case has been compiled for the AMIDS South project, to demonstrate the benefits that it will deliver to the local communities, the improvements in connectivity from Paisley, including linking to the significant investment in Cultural Infrastructure to AMIDS and the potential to enhance and spread the outcomes at AMIDS and in the Cultural Infrastructure to the wider communities. Research on opportunities to fund this project continue prior to presentation to the Leadership Board.	31-Mar-2022

Action Code	Action	Status	Progress	Explanation of Performance	Due Date
CESIP20 - 01 - 10	Deliver on the ambitions of our town centre strategies and specifically working with partners to transform Paisley Town Centre through the Paisley Town Centre Action Plan 2016-2026.		100%	<p>The Vision for Paisley Town Centre, developed in association with Scotland's Towns Partnership and supported by Scottish Government, was launched by the Cabinet Secretary for Communities and Local Government in Paisley in January 2020. This ambitious document sets out a 10 year transformation plan for the town centre as a place to live, to socialise and of civic life.</p> <p>Delivery of this strategy and those for Renfrewshire's other centres has been supported by the award of funding from the Scottish Government Town Centre Fund and is the basis of further grant applications being developed during 2021/22.</p>	31-Mar-2023
CESIP20 - 01 - 11	Deliver Paisley Townscape Heritage / Conservation Area Regeneration Scheme (TH/CARS2) Project		100%	<p>Four Building Repair projects have been completed, with four open and 2-3 County Place commenced on site. Six Shopfront Improvement projects have been completed and a further four are in development. Five Small Grants projects have completed, with two about to commence and a further six in development. The associated Heritage, Education, Training & events programme continues, supporting multiple activities including e.g. Paisley Radicals and Lost Art of Making projects. Final consideration and selection of projects to expend the remaining project budget, is underway.</p>	31-Mar-2023
CESIP20 - 01 - 12	Advance Paisley's position as the UK's Great Town to town's and regeneration audiences in the UK		100%	<p>As outlined above, the launch of the new Vision for Paisley gained Scottish Government backing. Furthermore Paisley was featured as a national (international) exemplar by the Academy of Urbanism in its all-Ireland Conference in March 2020.</p> <p>Paisley features in the work of Architecture and Design Scotland for the Architectural Biennale that should have taken place in Venice in 2020. This work has now been transferred to V&A Dundee and will be seen from late May 2021.</p> <p>The development of the Future Paisley Exhibition in autumn 2021 will give a further platform for new thinking and discussions about Paisley's regeneration.</p>	31-Mar-2023
CESIP20 - 01 - 13	Implement the Renfrewshire Economic Strategy and Action Plan		100%	<p>Renfrewshire Economic Strategy & Action Plan was approved by Leadership Board 18 September 2019. The Economic Leadership Panel was considering the detail of an Action Plan as the COVID-19 pandemic impacted on society and the economy. The Panel is meeting fortnightly to support each other and provide essential feedback to the Council and other economic development agencies about the impacts of lockdown and the effectiveness of the national financial programmes being rolled-out locally.</p>	31-Mar-2023
CESIP20 - 01 - 14	Review and development of the Heritage Asset Strategy for Renfrewshire		0%	<p>This specific action has been replaced by/is being advanced through, the Great Place Scheme funded by NLHF and Council. The project is making good progress with over 70 local heritage organisations engaged to receive support and guidance with the aim of strengthening Renfrewshire's heritage network and the capacity of local organisations to protect, manage and understand their heritage assets. An extension of the project to March</p>	31-Mar-2021 project extended to March 2022

Action Code	Action	Status	Progress	Explanation of Performance	Due Date
				2022 has been agreed by the National Lottery Heritage Fund, this will be important in supporting the heritage network in its recovery from the COVID-19 pandemic.	
CESIP20 - 01 - 15	Assist delivery of approved Town Centre Capital Grant Fund projects and develop project proposals for new Scottish Government Regeneration Capital Grant Fund		100%	<p>A range of regeneration projects have been delivered, or are concluding, across Renfrewshire town centres including grants to third parties (Active Communities Johnstone, PACE Youth Theatre Paisley and Kustom Kruizers Renfrew) as well as restoration of commercial premises in Johnstone and Renfrew to bring vacant units back into use, development of the 'Start Up Street' facility in George St Paisley, improvements in Robertson park Renfrew and Houston Square Johnstone.</p> <p>Additional funding was awarded by Scottish Government in 2020/21 with further projects for Paisley, Johnstone, Renfrew and Erskine being approved by Board in December 2020.</p> <p>Scottish Government have launched the RCGF programme for 2022/23 and five Stage 1 applications are being prepared for submission after Board in June 2021.</p>	30-Sep-2020
CESIP20 - 01 - 16	Implement the Cultural Infrastructure Investment programme		100%	<p>The Cultural Infrastructure investment programme has progressed. The Paisley Museum Reimagined (PMR) project will appoint a main works contractor in May 2021, with a site start anticipated in July. The Paisley Town Hall Refurbishment (PTHR) main works contract was awarded in March 2021 and works have commenced on site, with Practical Completion anticipated in November 2022. The Paisley Learning & Cultural Hub (PL&CH) main works contract is in preparation, with an anticipated site start during August 2021 and completion in late 2022. The Paisley Arts Centre refurbishment design process is approaching completion, with an Advance Works contract planned for Autumn 2021, Main Works during 2022 and completion in January 2023. The Public Realm & Junction improvements project has restarted and will be carefully re-programmed to accommodate project updates and dependencies, with a view to completion of consultation and design processes by the end of 2021.</p>	31-Mar-2021
CESIP20 - 01 - 17	Proactively work with property owners to bring some of the area's most valued assets back into use		100%	<p>Dialogue with building owners has continued across the difficult 2020/21 time period. During this time support has been given to develop regeneration projects and get started on-site including the former Mannequins nightclub, by PACE Youth Theatre; 2/3 County Place tenement refurbishment; the former Johnstone Police Station, by Active Communities</p>	31-Mar-2023
CESIP20 - 01 - 18	Support growth activity in relation to emerging manufacturing, digital, culture and food industries locally		50%	Partner with West College Scotland on new manufacturing challenge fund bid	31-Mar-2023
CESIP20 - 01 - 19	Support the development of a new Digital Strategy for Renfrewshire Council and establish a Digital Board to deliver it		100%	Renfrewshire's Digital Strategy was presented to Leadership Board 16 September 2020 and outlines an approach to embedding digital across all that we do in a way that closely aligns with our ambitions for Renfrewshire and ensures that we work collaboratively to maximise the opportunities from emerging digital technologies and new ways of working	31-Mar-2021

Action Code	Action	Status	Progress	Explanation of Performance	Due Date
				and doing business. The Strategy also reflects the learning and experience of the COVID-19 pandemic, showing the increasing importance of digital in how we work, provide services, engage with our communities and educate our children.	
CESIP20 - 01 - 20	Expand our enterprise programmes and business support to increase the number of new local business start-ups	✓	100%	Start Up Street Paisley was slightly delayed due to COVID-19 and opened October 2020 and is now nearly at full capacity. Plans for Start Up St 2 in Renfrew and Start Up St 3 in Johnstone now being progressed. A new work stream around schools enterprise programmes has also commenced.	31-Mar-2021
CESIP20 - 01 - 21	Increase business sustainability, productivity, competitiveness and growth through a revised package of incentives, business support, training and advice	✓	100%	Scottish Government COVID-19 grants commenced to support businesses and self-employed affected by COVID-19 at end March 2020. Renfrewshire Council have launched an augmented grants and loans programme. City Region "regional offer" was prepared. Grants of over £55M have been distributed to thousands of local businesses through the team with the focus on sustainability rather than growth.	31-Mar-2020
CESIP20 - 01 - 22	Promote international trade and connectivity through supporting those businesses looking to export to new markets	▶	50%	City Region work identified the role of Scottish Enterprise in this area and work has commenced in terms of further signposting businesses to the supports on offer.	31-Mar-2023
CESIP20 - 01 - 23	Work with partners to enhance provision, accessibility and take up of business support services and to identify where new services are required	⚠	50%	The last year has been difficult and progression of this theme has not been as planned. The key focus was on supporting and sustaining businesses through SG grant programmes and advisory support. Close working with partners has taken place however in an attempt to be as accessible as possible to business and a range of services were altered in order to fit with the COVID requirements (e.g. training via TEAMS or ZOOM). Additional council services and grant supports were developed to meet the COVID challenges. The next year will see a need for further changes and development as we support businesses through the restart and sustain phase.	31-Mar-2021
CESIP20 - 01 - 24	Reduce skills gaps in the area and respond to growth sectors	✓	100%	Renfrewshire's Skills Action Plan was approved by Leadership Board in February 2020. This is a key action within the Economic Strategy - developing Renfrewshire's workforce to meet the needs of our growing economy and emerging sectors is fundamental to achieving the ambitions set out in the Strategy.	31-Dec-2022
CESIP20 - 01 - 25	Ensure a strong and active local employability partnerships to support all people to be job ready and to access employment	✓	100%	LEP restructure took place during the year with regular meetings taking place. Local Employability Partnership will become a commissioning oversight group for new services particularly relating to No One Left Behind (NOLB).	31-Dec-2022

Strategic Outcome 2: Building strong, safe and resilient communities

Action Code	Action	Status	Progress	Explanation of Performance	Due Date
CESIP20 - 02 - 01	Work with communities to develop local action plans to tackle the issues people care about most		30%	Work with Local Partnerships was delayed during 2020, with the primary focus on the distribution of grants in September and October 2020. In early 2021, in order to support the continued development of their Local Priorities, Local Partnerships were briefed on the progress of the Community Impact Assessment, particularly the findings of the Public Services Panel by Local Partnership area. The development of the Local Priorities into local Action Plans will resume later in 2021/22.	31-Mar-2021
CESIP20 - 02 - 02	Implement findings from review of corporate grants process and monitoring arrangements		100%	An Action Plan is now in place to implement key recommendations from the review and agreed by the Corporate Management Team. A Grants Approval Panel meets to discuss Community Empowerment Fund applications prior to making recommendations to the Communities Housing and Planning Policy Board. The Panel provides an opportunity to coordinate with other sources of grant funding such as the Parks, Green Spaces and Villages Investment fund. The Right for Renfrewshire Developing Communities workstream is considering at a strategic level how community provision is supported by the Council, including the provision of grants.	31-Mar-2023
CESIP20 - 02 - 03	Review Local Partnership arrangements and implement recommendations as appropriate		100%	Local Partnerships have continued to operate through 2020/21, holding meetings to distribute grant funding in September and October of 2020. In early 2021, Local Partnerships were briefed on the progress of the Community Impact Assessment, particularly the findings of the Public Services Panel by Local Partnership area.	31-Mar-2023
CESIP20 - 02 - 04	Deliver framework for mainstreaming Participatory Budgeting		100%	Another round of 'Celebrating Renfrewshire', the youth-led participatory budgeting exercise, was successfully completed in December 2020 in partnership with Youth Services and Renfrewshire Youth Voice. Over 1,700 young people voted on the 80 project ideas which were submitted, and £124,437 was awarded to youth projects across Renfrewshire, with 68 projects receiving funding across the seven Local Partnership areas. Renfrewshire was one of the few local authorities in Scotland to carry out Participatory Budgeting exercises in 2020/21. The Partnerships and Inequalities Team have also been supporting Environment and Infrastructure with the design of the Community Investment Fund, which will be the Renfrewshire Council's first step towards mainstream Participatory Budgeting. A framework is being developed to ensure Council achieves target of 1% of revenue budget allocated through participatory budgeting	31-Mar-2023
CESIP20 - 02 - 05	Continue to develop single point of contact function for community groups and organisations, working with other Council services to streamline processes		100%	The single point of function has now been established and working relations with community groups have been established. Partnership Agreements were concluded with Active Communities and Paisley Community Trust during the fourth quarter of 2019/20.	31-Mar-2023

Strategic Outcome 3: Tackling inequality, ensuring opportunities for all

Action Code	Action	Status	Progress	Explanation of Performance	Due Date
CESIP20 - 03 - 01	Implement Year 3 of the Tackling Poverty Programme funding		100%	The Tackling Poverty Programme has continued to operate throughout the year, adapting where appropriate to deliver vital projects throughout COVID restrictions with proposals for the 2021/22 programme agreed by Leadership Board in April 2021.	31-Mar-2021
CESIP20 - 03 - 02	Work with local equalities led community groups and employees to deliver progress against the six equalities outcomes		100%	<p>To support Renfrewshire Communities better the Diversity Equality Alliance in Renfrewshire (DEAR) group met regularly between April 2020 & March 2021.</p> <p>The group developed a logo, website and social media presence, thus increasing engagement and access to information on local support available to underrepresented groups.</p> <p>On 11 June 2020 the group agreed to explore the issue of racism towards Black communities in Renfrewshire. The Black Lives Matter: Renfrewshire group was formed following DEAR group member discussion on the issue of racism towards Black communities. The group is developing a strategic plan. It has developed social media presence and is working with community to develop a logo.</p>	31-Mar-2023
CESIP20 - 03 - 03	Develop and publish Local Child Poverty Action Report		100%	The Local Child Poverty Action Report was developed in partnership with NHS GGC and the HSCP and was published in June 2019. The second annual report was published in September 2020.	30-Jun-2020
CESIP20 - 03 - 04	Develop Centre for Excellence for Consultation Practice		50%	A consultation network has been established with staff members trained by the Consultation Institute. The consultation toolkit has been in development, but progress has been interrupted by COVID-19. Discussions have taken place with a greater emphasis on engaging with people remotely.	31-Mar-2021
CESIP20 - 03 - 05	Promote ethical procurement and work with our suppliers to ensure that they do not use exploitative labour.		33%	<p>The Fair Work First guidelines included with every tender set out the Council's commitment to sustainable development, including a strong focus on the development of positive and inclusive working practices where all employees have the right to fair treatment, equal opportunities, respect, collective bargaining and an effective voice.</p> <p>Our approach to the assessment of Fair Work First in Scotland will be updated in accordance with SPPN3/2021 to ensure that our assessment remains aligned to the National Performance Framework outcomes and objectives which align to the UN Sustainable Development Goals.</p> <p>The Council is committed to complying with the requirements of the Modern Slavery Act 2015 and the Human Trafficking and Exploitation (Scotland) Act 2015 and any organisation</p>	31-Mar-2023

Action Code	Action	Status	Progress	Explanation of Performance	Due Date
				bidding for council contracts with convictions under this legislation or other relevant employment relations regulations will be excluded from the tender process.	
CESIP20 - 03 - 06	Implement the recommendations of the Renfrewshire Alcohol and Drugs Commission	✓	100%	The final report of the Alcohol and Drugs Commission was presented to the Council and Community Planning Partnership in December 2020. It includes 27 recommendations which provide clear direction to community planning partners on the action that must be taken to fundamentally address the impact of alcohol and drug use in Renfrewshire, including urgently addressing issues in relation to mental health service provision, including provision for young people; considering trauma as part of everything that partners do in Renfrewshire – this is fundamental to reducing or preventing problems with alcohol and drug use and supporting recovery; and, introducing a whole system approach to supporting people with their alcohol and drug use. Priorities over the next 12 months include developing the partnership governance structures required to drive this work and progressing actions which were identified as requiring immediate action.	31-Mar-2023
CESIP20 - 03 - 07	Develop and implement a new Inclusive Growth framework and action plan	✓	100%	2019 Inclusive Growth conference facilitated over 180 local people inputting to the development of the Inclusive Growth agenda. Inclusive Growth Framework and action plan identifies work programme to Dec 2022.	31-Dec-2022
CESIP20 - 03 - 08	Deliver bespoke employability services targeted at the needs of inactive and unemployed priority groups (with a key focus around health) to move them closer to work	✓	100%	Range of pilot work now embedded into service delivery model and mainstreamed as part of service. New programmes under the NOLB banner being developed relating to disability and also care leavers.	31-Dec-2022
CESIP20 - 03 - 09	Promote fair working practices including payment of the living wage across the Council's supply base. Include Fair Work as a standard agenda item at supplier review meetings to be considered alongside all other contract management matters	✓	100%	Fair Work practices are scored as standard in all our contracts, these actively promote payment of the Living Wage. Corporate Social Responsibility, Sustainability, Community Benefits and Workforce Development are included in the KPIs available via the Contract and Supplier Management (CSM) Module on PCS-T, the procurement team are committed to rolling this CSM Module out across all strategic contracts.	31-Mar-2021

Strategic Outcome 4: Creating a sustainable Renfrewshire for all to enjoy

Action Code	Action	Status	Progress	Explanation of Performance	Due Date
CESIP20 - 04 - 01	Continue to coordinate the communications and marketing campaign to support the changes to waste management and the Team Up to Clean Up campaign	✓	100%	Marketing has continued with a particular focus on social media and the council website. Strategic comms support aided the reopening of the HWRCs in summer 2020.	31-Mar-2021

Action Code	Action	Status	Progress	Explanation of Performance	Due Date
				<p>The waste service has featured in Local Hero campaigns to show support for our frontline workers throughout the pandemic.</p> <p>Support for the Team Up to Clean Up campaign has continued, and more than 2,600 volunteers are now part of our Facebook group.</p> <p>Strategic comms and marketing support focused on highlighting the work of the council and volunteers over social media, supporting national environmental campaigns and engaging with the local community on issues including dog fouling, recycling, fly tipping and littering.</p>	
CESIP20 - 04 - 02	Ensure that all procurements are carried out in accordance with the Council's Sustainable Procurement Strategy and that the Sustainability Test is embedded into all contract strategies.		100%	Ensuring that all procurements are carried out in accordance with the Council's Sustainable Procurement Strategy continues to take place, and will do so going forward.	31-Mar-2023
CESIP20 - 04 - 03	Lead and coordinate the process of securing the renewal of Renfrewshire's status as a Fairtrade Zone		0%	The Council worked closely with the Scottish Fair Trade Forum to inform the Renfrewshire steering group members about the charter and its benefits, which in turn led to its adoption by the local authority. Renfrewshire Council was first local authority in Scotland to recognise the new International Fair Trade Charter. This action was paused due to the pandemic and further work will be undertaken to develop a new timetable	31-Mar-2021
CESIP20 - 04 - 04	Lead the coordination of Council-wide efforts to respond to the climate emergency and support the work of the Climate Emergency Working Group		100%	The Head of Policy and Commissioning has the strategic lead for the climate change agenda within the Council and has been working with services and elected members to coordinate the Council's response to the climate emergency. Work is currently being progressed to develop an adaptation plan for Renfrewshire, which will set out the actions required to achieve the net zero by 2030 target set by Council in 2019. A Climate Change Sub Committee has now been established within the Council's governance structure to oversee this programme of work.	31-Mar-2023

Strategic Outcome 5: Working together to improve outcomes

Action Code	Action	Status	Progress	Explanation of Performance	Due Date
CESIP20 - 05 - 01	Develop and embed the Council's brand values programme		100%	Our Values was launched in June 2020 and documented part of the Council's response to the global health crisis and the significant contribution the Council made to support the national response. This continued throughout the year with a focus on wellbeing and	31-Mar-2022

Action Code	Action	Status	Progress	Explanation of Performance	Due Date
				culminating with a thank you film from the Chief Executive, Directors, HSCP and RL to staff for their contribution in 20/21.	
CESIP20 - 05 - 02	Develop staff engagement and internal communications strategy to support the Council's transformation programme		100%	<p>A new staff engagement and communications strategy was approved by Corporate Management Team and is being implemented. This included the launch of the Council's corporate values (see above). The key workstreams underway include brilliant basics, empowering managers, living our values, transformation and channel development.</p> <p>Staff communications relating to RfR were temporarily paused in line with the programme to focus on the response to COVID-19 and instead resource focused on supporting staff throughout the pandemic. This included a renewed focus on wellbeing, supporting council staff transition to home working, communicating Covid-safe practice for those in frontline positions and supporting deployment to the emergency response. Ongoing staff engagement has supported the restart of services, including schools, and ensuring staff have the latest public health information.</p> <p>The 2020 staff survey indicated an overwhelmingly positive response to internal communications activated to support staff through the COVID-19 pandemic and changes to services and ways of working, in particular: 90% rate the staff information section of the website as very useful/useful and 87% rate the staff weekly newsletter as very useful/useful. A Home Working survey was conducted in September 2020, with 31% of those working at home participating.</p>	31-Mar-2021
CESIP20 - 05 - 03	Prepare for the UK's future relationship with the EU in terms of procurement and supply chain implications		100%	We have identified all of our strategic critical suppliers and assessed their capacity and contingency planning.	31-Jan-2021
CESIP20 - 05 - 04	Develop capacity to analyse spend across services		100%	A graduate was recruited to support this work and detailed analysis of spend has been carried out across all services	31-Mar-2021
CESIP20 - 05 - 05	Develop and publish the new Procurement Strategy		100%	Corporate Procurement Strategy for the period April 2020 – March 2023 was published online in March 2020.	31-Mar-2021
CESIP20 - 05 - 06	Ensure that Business World strengthens procurement processes and delivers efficiencies across the Council.		33%	The Procurement Team are working closely with the Business World team to support the implementation of the P2P module in Business World.	31-Mar-2023
CESIP20 - 05 - 07	Continue to implement Chief Executive's Service Workforce Plan		100%	The Chief Executive's Service Workforce Plan key actions for 2017-20 have been completed, including continuing to engage and consult the workforce and trade unions on all employment, OD and workforce planning progress, and launching the Council Values in June 2020 following an extensive consultation campaign.	31-Mar-2023

Action Code	Action	Status	Progress	Explanation of Performance	Due Date
				<p>During 2020/21 the Council began to develop the 'Our People Our Future 2021-2026' – People Strategy which was presented to the Finance, Resources and Customer Services Policy Board in March 2021, replacing the Council's Organisational Development Strategy 2016-2019 and Workforce Plan 2017-2020.</p> <p>Chief Executive's Service will work with HR and OD colleagues throughout 2021 to develop actions which fit the needs and duties of its staff. This will include ensuring a service-wide focus on absence, supporting managers with training, embedding policies, and supporting the health and wellbeing of employees.</p>	
CESIP20 - 05 - 08	Develop our data analytics function, working with data, information and research to build a better picture to support improving outcomes for local people	✓	100%	<p>The Data Analytics & Research Team has worked with a number of services using geographic information, population projections and economic data to improve the efficiency and accessibility of services. User workshops and resources were made available expanding capacity in Excel, data visualisation and survey design and use.</p> <p>Dashboards have been developed to expand the use of Business Intelligence at an operational level.</p> <p>As part of the Council's COVID-19 response data analytics team have continued to work closely with partners at a local and national level to analyse the available data in terms of risk, infection levels, positive cases and death rates to help us understand the trends, identify any critical areas and inform our response. This work will continue as we work to understand the medium to longer term impact on our communities.</p>	31-Mar-2021
CESIP20 - 05 - 09	Implement new public services panel survey arrangements for community engagement	✓	100%	In December 2020, a survey was issued to approximately 1,500 Renfrewshire residents through the Renfrewshire Public Services Panel, with a focus on gaining a deeper insight on the impact of COVID-19 on issues such as wellbeing, income and employment, support needs and digital access. 897 responses were received to the survey, which could be accessed online or through a postal return and was managed by an independent research company on behalf of the Council. The findings were reported in the Impact of COVID-19 on Renfrewshire's Communities – Social Renewal Plan paper to Council in March 2021.	31-Mar-2020
CESIP20 - 05 - 10	Support the implementation of the new complaints handling process across the Council	✓	100%	<p>The Scottish Public Service Ombudsman launched the revised Model Complaints Handling Procedure (MCHP) in January 2020, giving Local Authorities until 1 April 2021 to implement it. The changes to the procedure were rolled out throughout the course of the year for the Council, with full implementation completed by 1 April 2021.</p> <p>Implementation has included:</p> <ul style="list-style-type: none"> • Council's website has been updated to reflect the revised procedure; 	31-Mar-2021

Action Code	Action	Status	Progress	Explanation of Performance	Due Date
				<ul style="list-style-type: none"> • A comprehensive suite of training materials was developed for staff including leaflets, guides and training slides; and • Our new complaint system, Contact Us was developed to reflect the revised MCHP. The new system is part of the MyAccount platform, allowing current MyAccount users to log, track and receive a response to their complaint or compliment on this one system. 	
CESIP20 - 05 - 11	Strengthen the commissioning model between policy and procurement teams		100%	Joint sessions have taken place across Policy and Commissioning teams, and have developed closer working arrangements across the service.	31-Mar-2021
CESIP20 - 05 - 12	Following consultation through the SIP workshop, pilot informal learning sessions to share information and best practice across the Chief Executive's Service		100%	This work is now being carried out corporately.	31-Jan-2021
CESIP20 - 05 - 13	Undertake a self-assessment process with the Community Planning Partnership during 2020, to identify areas for improvement and development.		0%	Work to roll out the new model of self-assessment was paused due to the service's involvement in the response stage of the pandemic. We continue to be an active participant in the national working group, led by the Improvement Service, working to review and refine the PSIF model.	31-Jan-2021

Chief Executive's: Service Improvement Plan 2020-2023 Outturn – Performance Indicators



Service Outcome Strategic Outcome 1: Reshaping our place, our economy and our future

Code	Performance Indicator	Current Status	Short Term	Long Term	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		2020/21		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
DHS.EMP.01	Number of new unemployed people being supported through Renfrewshire Council Employability Programme (INVEST)				937	1,000	1,143	1,000	90	275	219	275	269	275	346	275	836	1,100	Over the first 4 months all employability services (DWP, SDS, etc) effectively closed and no referrals were made to the INVEST service. The main focus was to support, contact and reassure our existing caseload of 500 participants during quarter 1 with a huge focus on health & wellbeing. The numbers reflect the full registration and assessment of new clients and don't recognise the overall advice, signposting and support provided over the period to the wider public.
DHS.EMP.09	Renfrewshire Claimant Count (NOMIS)				3,710	Data only	4,015	Data only	7,480	Data only	7,695	Data only	7.04	Data only	7,285	Data only	7,285	Data only	Please note that this figure reflects the 'claimant count' for Renfrewshire at end of March 2021. Of this figure, claimants aged 18-24 years = 1370 Claimants aged 50+ years = 1875 This data is taken from NOMIS and describes the number of Renfrewshire residents in receipt of the main unemployment benefits. It doesn't include people who are not in employment but on other benefits or not

Code	Performance Indicator	Current Status	Short Term	Long Term	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		2020/21		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																			in receipt of benefits so doesn't count all unemployed people in the area
DHS.SLAEDOC9	Town Vacancy Rate				11%	Data only	*	Data only	Not measured for Quarters								*	Data only	*Due to COVID-19 and the lockdown, the annual town centre audit was unable to be undertaken. A number of businesses are currently closed or are operating at reduced hours, so any survey of the town centre would not provide an accurate measure of vacancy rates. A full survey of all town centres will be completed once the lockdown restrictions are eased to measure the impact of the lockdown on vacancy.
DHS.CP.RR01	Number of properties on Buildings at Risk Register				37	42	35	42	32	42	32	42	32	42	30	42	30	42	The Buildings at Risk Register, prepared and managed by Historic Environment Scotland, includes 30 Renfrewshire properties, a reduction of two since the start of 2020.
DHS.EMP.08	Number of new business start ups in Renfrewshire with Business Gateway support				296	300	298	300	16	78	39	78	22	77	9	77	86	310	Over the last year the Business Development Team have concentrated on supporting existing businesses through the administration of the COVID grants, the service is primarily responding to the most critical needs of business at the moment.
DHS.WORKPOP	Percentage of Renfrewshire population working age (16-64)				64.3%	Data only	64.2%	Data only	Not measured for Quarters								*	Data only	*Data not yet available. Source: ONS Population estimates
CE.CP.EV01	Number of attendees to the events we create				160,873	190,000	156,024	157,000	0	0	0	0	0	0	0	0	0	0	Due to COVID-19, the events programme for 2020/21 was cancelled. Indicators relating to events have been revised for the 21/22 Service Delivery Plan.
CE.SIP17.EV02	Local spend at events				£3,197,677.00	£2,250,000.00	£2,433,292.00	£3,125,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	Due to COVID-19, the events programme for 2020/21 was cancelled.
CE.SIP17.EV03	Regional economic impact of events				£1,530,783.00	£750,00.00	£980,883.00	£1,705,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	Due to COVID-19, the events programme for 2020/21 was cancelled.

Code	Performance Indicator	Current Status	Short Term	Long Term	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		2020/21		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
CE.SIP17.EV04	Number of visits to Renfrewshire (and Paisley) attractions	?	?	?	1,360, 370	1,830, 000	*	1,830, 000	Not measured for Quarters						*	1,990, 000	*Data has not yet been received from the Moffat Centre – data collection for visitor attractions has been severely impacted by lockdown period and subsequent restrictions.		
SOA16DH.13	Number of vacant retail units in Paisley Town Centre	?	?	?	62	68	*	68	Not measured for Quarters						*	68	*We were unable to undertake our annual town centre audit due to Covid and the lockdown. A number of businesses are currently closed or are operating at reduced hours, so any survey of the town centre would not provide an accurate measure of vacancy rates. We intend to do a full survey of all town centres once the lockdown restrictions are eased to measure the impact of the lockdown on vacancy.		
CE.EMP.01	Number of unemployed people moving into paid employment through Renfrewshire Council Employability Programme	?	?	?	344	350	443	350	Not measured for Quarters						289	350	289 unemployed people were moved into work during 2020-21 through the council employability programme. This was considerably less than usual due to the pandemic.		
CEX.DESIGNEVENTS	Number of local people who take part in the design and production of local events	?	?	?	New indicator			Not measured for Quarters						484	2,400	Due to COVID-19 the events programme was cancelled, and a smaller digital programme was delivered. Local people continued to contribute to event design and production. Digital Sma Shot Day (155), Radical War (100), Door Open Day (21), Remembrance (12), Light Up Renfrewshire (196)			
CEX.OTSH.PI	Opportunities to see or hear something (OTSH) positive about Paisley and Renfrewshire as part of Paisley is destination brand	?	?	?	New indicator			35,883, 487	60,000, 000	60,502, 318	60,000, 000	30,900, 000	60,000, 000	32,900, 000	60,000, 000	160,18 5,805	240,00 0,000	Visitor and events PR and marketing were significantly restricted during 20/21 due to travel restrictions, closure of the tourism sector and cancellation of events. However, activity to promote Renfrewshire to local people continued where possible and with government guidelines to promote outdoor places, shopping local and encouraging activities that enhance wellbeing.	

Code	Performance Indicator	Current Status	Short Term	Long Term	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		2020/21		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																			OTSH for destination brand: 160m, with a PR value of £6.3m, and 3,226 positive media articles about Renfrewshire.
CEX.OTSH.RC	Opportunities to see or hear something (OTSH) positive about Renfrewshire Council activity	🔴	⬆️	⬆️	New indicator				12,830 ,595	30,000 ,000	26,542 ,969	30,000 ,000	14,400 ,000	30,000 ,000	23,740 ,106	30,000 ,000	77,513 ,670	120,000 ,000	OTSH for Renfrewshire Council during 2020-21 77,513,670 - this reflects the impact of the pandemic and change in focus for media coverage.
DHS.EMP.03	Number of people supported, sustained in work at 6 Months through Renfrewshire Council Employability Programme (INVEST)	⚠️	⬆️	⬇️	253	150	123	180	Not measured for Quarters								170	180	These numbers are lower than expected – this is due to the job losses and business disruption as a result of COVID. In addition business closures/ home working etc. has meant that (in many cases) information has not been returned / follow up as not been possible and in other cases jobs have been lost. These figures may increase when businesses get back in touch.
ECONDEV.BUS EVENT	Number of attendees at Council Business Events	?	---	---	New indicator				0	300	0	300	0	300	0	300	0	1,200	Due to COVID-19, the events programme for 2020/21 was cancelled
ECONDEV.GROWTH	Number of existing businesses receiving growth advisory support	🔴	⬇️	⬆️	New indicator				3	75	20	75	68	75	35	75	126	300	During the last year the focus for business was on survival rather than growth and so numbers were minimal.

Service Outcome Strategic Outcome 3: Tackling inequality, ensuring opportunities for all

Code	Performance Indicator	Current Status	Short Term	Long Term	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		2020/21		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
CPP.3RDSECTOR	Number of third sector organisations engaging with Renfrewshire Community Planning Partnership	✅	⬆️	⬇️	New indicator				68	130	181	130	48	130	69	130	195	130	A total of 195 unique third sector organisations engaged with Renfrewshire Community Planning Partnership in 2020/21, exceeding the target of 130. These organisations engaged either as members of community planning groups or

Code	Performance Indicator	Current Status	Short Term	Long Term	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		2020/21		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																			applicants for Local Partnership funding, including Celebrating Renfrewshire youth challenge funding. NB: Figures for Q1 to Q4 are not cumulative as groups may engage in more than one quarter. The annual figure represents engagement from separate organisations.
CPP.INCOME P	Income maximised in Tackling Poverty projects				New indicator			130,37 2.56	Data only	208,72 7.68	Data only	188,13 3.6	Data only	231,44 1.65	Data only	758,67 5.49	Data only	The amount of income maximised was less at the beginning of the year as advice services switched channels from predominantly face to face to predominantly telephone or online. Once things normalised and new styles of service provision became better known, income max increased. In addition, throughout the year as unemployment has increased and furlough has reduced income, more clients are coming forward.	

Service Outcome Strategic Outcome 5: Working together to improve outcomes

Code	Performance Indicator	Current Status	Short Term	Long Term	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		2020/21		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
CE08	% of FOI requests in a quarter completed within timescale in the Chief Executive's Department				91.5 %	100%	88%	100%	85%	100%	95%	100%	95%	100%	95%	100%	93%	100%	The Chief Executive's Service received a total of 91 FOI requests in 2020/21 and responded to 93% within timescales.
CE.SIP17.IC01	% of staff who feel well informed about matters that are important to them				Biennial (2017/18 – 60.44%)		*	60%	Not measured for Quarters									The 60% target has not yet been measured and is set for 2020/21. A 20/21 survey indicated an overwhelmingly positive response to internal communications activated to support staff through the COVID-19 pandemic and changes to services and	

Code	Performance Indicator	Current Status	Short Term	Long Term	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		2020/21		Explanation of performance	
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target		
																			ways of working. In total we received 1,431 responses - 17% of workforce, which found in particular: 90% rate the staff information section of the website as very useful/useful and 87% rate the staff weekly newsletter as very useful/useful. This indicator has been updated in the 21/22 Service Delivery Plan to "% of staff who feel that the information they receive from internal communications is helpful"	
CE153	% of investigation complaints responded to within timescales agreed with customer (Chief Executive's)				66%	100%	83%	100%	Nil received	100%	100%	100%	100%	100%	100%	100%	100%	100%	In Q4, the Chief Executive's Service received 5 investigation complaints which were all completed within timescale.	
CEABS01dii	Average number of work days lost through sickness absence per employee (Chief Executive's) (FTE)				6.91	2	8.26	6.5	1.45	1.3	1.43	1.2	1.55	1.8	1.13	2.2	5.56	6.5	Monitoring of absence continues across the service with monthly reports being provided to senior managers showing monthly, cumulative and quarterly absence information. Across the Council short term absences have reduced, Longer term absences have risen slightly compared to the same time last year, but this may be due to a range of wider factors including increased anxieties around the impact of COVID-19. Protecting mental health and wellbeing has been a key priority, with support including development of a wellbeing hub on the Council website for all employees to access, and enhancements to the staff counselling service to include specialist support for employees affected by COVID-19	
CEX.DIGCHAN NELS	Number of people engaging with the Council's digital channels (not including website).				New indicator				49,293	54,000	52,889	54,000	53,918	54,000	55,130	54,000	55,130	54,400	Numbers of people engaging with the Councils digital channels at the end of 2020/21 was 55,130 across our Facebook, Twitter and Instagram channels.	



To: **Finance, Resources and Customer Services Policy Board**

On: **2 June 2021**

Report by: **Director of Finance and Resources**

Heading: **Finance and Resources Service Improvement Plan – Overview of Performance 2020/21**

1. Summary

- 1.1. The purpose of this report is to provide an update on the performance of the Finance and Resources Service for the 12-month period to 31 March 2021 in relation to the Service Improvement Plan. Service Improvement Plans for 2020/21 were developed for all Council services, however the Finance and Resources Service Improvement Plan was not approved by this Board due to the outbreak of the coronavirus pandemic and the cancellation of the policy board meeting in March 2020.
- 1.2. This report provides a summary of performance of the Finance and Resources Service for the 2020/21 period, with a detailed explanation on all relevant actions and performance indicators. This includes details of any actions delayed or cancelled as a result of COVID-19 restrictions and/or the need to refocus service priorities in order to manage the pandemic response.
- 1.3. The Service Improvement Plan sits beneath the Council Plan and Community Plan, and along with the service's risk register and People Strategy, forms a suite of documents which provide the strategic direction for the service. Service Improvement Plans are aligned to the priorities set out in the Council Plan 2017-2022 and include those areas of the Council Plan for which Finance and Resources Service is the lead.
- 1.4. In March 2020, the service identified key actions it aimed to achieve over the next three years, in order to deliver improved outcomes for local people and communities and contribute to the delivery of the Council Plan. Given the unprecedented nature of events in 2020/21, these three-year plans have been replaced by Service Delivery Plans which focus on a single year (2021/22) and outline what each service plans to do to mitigate the effects of the pandemic and associated restrictions, as well as actions to support recovery and renewal. The Finance and Resources Service Delivery Plan was presented to the Finance, Resources and Customer Services Policy Board on 31 March 2021.
- 1.5. The action plan is the core of the Service Improvement Plan. It sets out the priorities being addressed, the key tasks to be implemented, the implementation timetable and the measures of success. The service scorecard sets out a range of key indicators against which aspects of performance are measured. Both of these can be found in Appendix 1.

- 1.6. The COVID-19 pandemic has had a significant impact on the operation of the Council and on how services are delivered. Whilst there have been periods where national policy required some services to be paused, the majority of Finance and Resources service areas have continued throughout the year, albeit adapting to new ways of working. At the same time, the Council has taken on additional tasks directly related to supporting residents through the pandemic, whether as a single agency or in partnership with other public and third sector organisations.
- 1.7. The Finance and Resources senior management team reviews progress against all performance indicators and service improvement actions, and six-monthly reports on the Service Delivery Plans will be reported to Board, with the next update scheduled for November 2021.

2. Recommendations

- 2.1. It is recommended that the Finance, Resources and Customer Services Policy Board:
 - note the content of this report; and
 - note the progress made on actions and performance in appendix 1.

3. Background

- 3.1. In March 2020 the service identified key actions it aimed to achieve over the next three years, in order to deliver improved outcomes for local people and communities and contribute to the delivery of the Council Plan 2017-22. However, due to the outbreak of the Coronavirus pandemic and the cancellation of the March board meeting the Finance, Resources and Customer Services plan was not approved by this board. A number of business as usual services and programmes of work were paused to allow the Council to concentrate on its response to the pandemic.
- 3.2. The core aims of Finance and Resources Service are to:
 - provide high quality strategic advice and support to the Council to effectively develop and deliver its medium-term financial strategy;
 - ensure that the Council is deploying increasingly limited resources in an effective and financially sustainable manner which supports the delivery of key objectives and outcomes;
 - deliver high quality professional services, which include property, ICT, legal and human resources, across the Council;
 - deliver efficient and effective licensing, customer and business services and achieving the best possible standards of service for our customers;
 - develop the organisation to create capacity to manage change and sustain a positive performance culture;
 - support work tackling the causes and impact of poverty;
 - lead the Council's strategic transformation programme to enable and deliver change, modernisation and preventative spend;
 - engage, influence and manage changes in public sector policy;

- reduce our carbon footprint to help create a greener Renfrewshire;
- support elected members and the democratic procedures of the Council;
- protect Council resources through effective internal audit, risk management and counter fraud services; and
- deliver a range of high-quality front-line services to the public as well as an internal business support function across all Council services.

3.3. The Service Improvement Plan is one of the ways in which elected members can scrutinise the work of the Finance and Resources Service, and to consider and decide upon policy options as necessary. Refreshing Service Improvement Plans annually allows each service to consider the context in which they operate and revise plans where appropriate.

3.4. The Service Improvement Plan also links Community Plan and Council Plan priorities to strategic and operational activity within the service, which supports employees to understand how their role contributes to the Council delivering on its objectives.

3.5. The action plan details the progress of specific areas of work which, during 2020/21, enabled the service to support the Council's priorities and help deliver improved outcomes for Renfrewshire residents.

3.6. The service also measures progress by reporting on performance indicators. The scorecard included as Appendix 1 provides details of the progress of these indicators throughout 2020/21 against set targets.

4. Key service achievements for 2020/21

4.1. As with other areas of the Council, since March 2020, the coronavirus pandemic has significantly changed the way in which Finance and Resources has provided services. Priorities for Finance and Resources have also changed to respond to the many issues caused by the pandemic and also to prepare recovery actions post COVID-19. Wherever possible existing priorities have continued to be delivered. Key achievements for 2020/21 are summarised below.

4.2. The Contact Centre very quickly moved to a virtual call centre with all staff working from home to provide a telephone service for essential calls only. Face to face provision in all three Customer Service locations closed at the start of lockdown, with services moved online, backed up by phone support where required – this included benefits and Council Tax. Customers have been supported to continue to make payments online or in their local areas via Post Office or Paypoint. The Contact Centre, supported by Advice Works staff took on the Shielding and Scottish Government national helplines, and support was enhanced by the creation of new digital forms for online completion, where customers were comfortable with this.

4.3. Staff from Customer and Business Services took on administration of the Self Isolation Support Grants (SISGs) through the Scottish Welfare Fund (SWF). The grant opened on 12 October 2020 and staff assist customers with applications and triage customers seeking wider support and routing any requirements to the local assistance team. The service has also managed the changing guidelines of the grant, in terms of the eligibility criteria (which has widened the range of people able to claim) and the timeframe of the isolation period, which has reduced from 14 to 10 days.

- 4.4. Staff from Customer and Business Services have been fully supporting the HSCP with all administration tasks in relation to care home testing and the rollout of the COVID-19 vaccines.
- 4.5. The registration team supported those customers who lost family members to the virus and other reasons by the continued registration of deaths remotely. Initially the service moved from providing a service across three locations to an online service for death registrations only. This involved relocating the registration staff to the Community Safety Hub in Paisley and the extension of the service from a five day to a seven day per week service. The service then relocated to 5 High Street, Paisley, to accommodate the change in Government guidance requiring the clearing of the backlog in birth registrations. This meant the re-introduction of face to face appointments with members of the public. The service also recommenced marriage and civil partnership ceremonies including the re-opening of the marriage suite at Renfrewshire House. However, due to the current restrictions, the Registration services have now returned to appointment only, whilst the registration of deaths continues to be undertaken remotely. Marriage ceremonies and Civil Partnerships will continue to be performed, though these will be in line with new restrictions on numbers (5 people).
- 4.6. Committee Services supported the move from physical meetings of the Council and its Boards to online meetings. This included: the establishment of weekly online meetings of the Emergencies Board; the first every meeting of the Council held remotely; and holding school placing request appeals, which allowed parents to participate in those hearings. The team continue to support meetings being held remotely using video technology. Officers from the service have continued to investigate ways of enabling public attendance at meetings and the potential for streaming each meeting as it happens.
- 4.7. ICT Services were proactive and upscaled the remote access infrastructure, anticipating increased usage (i.e. up to 4,000 connections) prior to the initial lockdown in March 2020. This increase in capacity was tested up-front with high volume of remote connections via Edinburgh-based cloud hosted data centres, as part of the adoption of Infrastructure as a Service (IaaS). Internal remote-control software tools were also reconfigured to enable the seamless support of Council provisioned end-user devices in the office or at home. This enabled the successful rapid transition from office working to home working.
- 4.8. Registered MyAccount users increased to 70,182, representing more than 4 out of every 5 households in Renfrewshire. This has been delivered primarily by the Digital First team who created a digital solution and process for all Business grants, free school meal payments, and licencing applications – this approach has ensured a more direct access to services for our customers, reduced handoffs for back office staff and preventing unnecessary call backs. The Digital First Team, alongside the Economic Development team in the Chief Executive's Service, have developed a digital process for businesses to access grants if they have been impacted by increased and extended protective measures in November 2020 and now the second lockdown. Finance have been responsible for the payment of these grants which have totalled almost £60 million, providing vital lifeline support to Renfrewshire's businesses.
- 4.9. A digital strategy for Renfrewshire was developed and approved by the Leadership Board in September 2020. The strategy outlines an approach to embedding digital across all that the Council does and to ensure that it works collaboratively to maximise the opportunities from emerging digital technologies and new ways of working and doing business.

4.10. Council Tax recovery action was paused for four months in recognition of the challenges many people found themselves in, customers were actively encouraged to contact the service to change payment start dates and agree changes to payment schedules. This is recognised in the reduction in council tax collected compared with the same period last year – at 28 July 2020 Council Tax collection was 40.54%, which was 1.08% down on the equivalent period last year. In advance of reminders being issued, large scale pro-active customer contact was undertaken directly by the revenues team to offer support and direct applications to the Council Tax Reduction scheme. Normal recovery processes have now resumed. Where customers indicate that they are struggling, a range of measures are in place to provide advice and support.

4.11. The Right for Renfrewshire transformation programme was paused at the beginning of the pandemic to allow the Council to implement its emergency response. The programme was restarted by the Corporate Management Team in autumn 2020 with the initial focus being on stepping back up the implementation of tranche 1 change projects. Right for Renfrewshire is now the primary vehicle to support delivery of savings supporting the Council's financial strategy and a progress report was provided to Leadership Board in December 2020. The report provided Elected Members and the public with an update on the progress of the tranche 1 service redesigns. For Finance and Resources, this includes the Customer Transactions service design, which is delivering integrated and automated self-serve digital processes, supported by an empowered, customer-focused workforce. Subject to COVID-19 impacts, the service design is expected to be completed by the early part of 2022.

4.12. The Finance Team produced a treasury management mid-year review and a general fund financial update to Council in December, and they have continued to work with COSLA and SOLACE on the impact of COVID-19 on local authorities. As such, a significant amount of work has been progressed to further update the assessment of the Council's financial outlook moving into 2021/22 and thereafter into 2022/23.

4.13. The Health and Safety team have been an integral part of the Council's emergency management team, providing clear guidance in response to Government, NHS and Health Protection Scotland policies in relation to the COVID-19 pandemic. The team has revised and developed new policies, as part of the organisational response to suppressing COVID-19 and to support our workforce to work safely in new ways, including: Homeworking guidance; Schools checklists; and COVID-19-Age risk assessments. The service also rolled out the employee flu vaccination programme.

4.14. Almost all service areas in Finance and Resources were involved in the first Asymptomatic Testing Site (ATS) in Scotland, at Johnstone Town Hall in early December 2020. The ATS at Johnstone was used to identify the level of infection that existed in the community in people who have no symptoms, with a view to further reducing the spread of the virus. Staff from CBS, ICT, Health & Safety, Human Resources and Organisational Development, Property and Project Management Unit were all involved in the successful pilot, with over 5,000 eligible residents and workers participating. Health and Safety staff have continued to support and advise on the home testing kits process for our frontline care staff and priority staff groups (e.g. Teachers) and establishment of further community test sites. In addition, CBS staff are administering the care home and care at home testing regime in support of HSCP and providing administrative support for the schools testing regime.

4.15. The COVID-19 vaccination programme began in December 2020, prioritising those with the greatest clinical need including those aged over 80, and health and social care workers. The service provided project management support to the HSCP and CBS staff for care homes (e.g. booking transport to take care home staff for vaccination). From February, three Mass Vaccination Centres were established in Renfrewshire (at Renfrew Leisure Centre, Johnstone Town Hall, and Paisley Lagoon Leisure Centre). Staff from property services, ICT, health and safety, HR and the project management unit have all assisted in both the planning stages and have continued to provide ongoing support and expertise to the wider vaccination programme and the three centres.

5. Areas where actions have been reviewed or delayed

5.1. Since the publication of the Service Improvement plan 2020-2023, the majority of actions have progressed in line with anticipated timescales. Due to the scale of the programmes and activities that Finance and Resources lead on, most of the actions listed in appendix 1 have a two- or three-year timescale. These actions were developed prior to the emergence of the pandemic and therefore are not fully reflective of the significant disruption to business as usual activity and the context in which the Service and wider Council is now operating. Commentary is provided for each action, and where relevant, includes an assessment of how the pandemic has impacted on performance.

5.2. Of those actions that have a 31 March 2021 completion date, only 3 actions have been delayed and have therefore missed their target, these are:

- Support and implement any recommendations from the Alcohol and Drugs Commission – there was a delay in the publication of the Alcohol and Drugs Commission report until December 2020 due to the pandemic. Now that the report has been approved, Finance and Resources will implement any relevant recommendations for the service.
- Implement and finalise current ICT 2017-2020 strategy and review progress and develop a new ICT Strategy 2021-2024 within 2020 – the development of the ICT Strategy is now underway as part of the Digital Strategy workstream “Digital Foundations” and should be complete by July 2021.
- Living our Values’ training rolled out, to embed the corporate values across the Council’s people policies. This will include recruitment, induction, training and development and reward and recognition – the roll-out of the values training was delayed due to the pandemic. Training has now been launched for managers, with the roll-out of staff training due later in the year.

6. Progress against service scorecard

6.1. The Finance and Resources Service performance scorecard contains 27 indicators, three indicators do not have 2020/21 data available due to COVID-19 and one is data only and has no target. Of those indicators with data and targets, 16 are performing well (green), 6 require to be monitored (yellow) and 1 is currently not achieving its target (red). The full performance scorecard contains a detailed explanation of performance for each indicator and is included at Appendix 1 of this report.

6.2. The performance indicators where the service has exceeded target include:

- new housing benefit applications were processed within 14.73 days, which is well within the target of 24 days.

- change of circumstances housing benefit applications were processed within 4.47 days, which is well within the target of 10 days.
- 85% of investigation (Stage 2) complaints responded to within targets by Finance & Resources (cumulative to date).
- 87.44% of frontline complaints were completed within timescales, against a target of 85%.
- 100% of customer enquiries were resolved at first point of contact by Customer Service advisor.
- 93% of IT incidents were fixed within target fix time, against a target of 85%.
- 87% of IT service requests were fulfilled within target fix time.

6.3. Performance indicators which did not meet their target include:

- % of calls answered by the Customer Service Unit within target (40 seconds) – only slightly lower than target (67% compared to 70%). This was due to an increase in calls during quarter 4, due to circumstances such as adverse weather, council tax end period and changes to COVID-19 restrictions.

Implications of this report

1. **Financial** - The Service Improvement Plan highlights resourcing pressures arising from increasing demand for services and the current financial environment
2. **HR and Organisational Development**
3. **Community/Council Planning** - the report details a range of activities which reflect local council and community planning themes.
4. **Legal**
5. **Property/Assets**
6. **Information Technology** - Service developments relating to information technology are key enablers of service improvement and modernisation and support service-level and corporate objectives.
7. **Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health and Safety**
9. **Procurement**
10. **Risk** - Risks related to the delivery and management of services are regularly monitored and included in Renfrewshire Council's Corporate and Strategic Risk Registers.
11. **Privacy Impact**

12. Cosla Policy Position

List of Background Papers

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Finance & Resources: Service Improvement Plan 2020-2023 - Action Plan



Action Status	
	Overdue
	Check Progress
	In Progress
	Completed

Outcome 1 - Reshaping our place, our economy and our future

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
FRSIP.19.01.01	Continue to revise and implement the Financial Strategy, which will focus on delivering required savings through the transformation programme and effective workforce planning		100%	31-Mar-2020	The financial strategy is continually revised and adjusted in light of new information, such as with the Scottish Government Medium Term Financial Strategy and the UK Government Spending Round. These provide indications of the public sector financial environment and central government intent.
FRSIP.19.01.02	Deliver on major infrastructure investment programmes, such as City Deal, Schools Estate Programme, Cultural Regeneration Infrastructure etc, by providing high quality professional services, which include property, ICT, legal and human resources services.		100%	31-Mar-2021	Governance arrangements have been established for the Cultural Infrastructure Programme (CIP), the Early Years Programme (EYP) and City Deal programme. Design teams have been established and development has commenced on all CIP projects including Paisley Town Hall, Paisley Arts Centre, Paisley Museum and the new Learning and Cultural Hub. Disruption management projects, including the temporary Paisley Library, are complete and operational. Programme/Project development and construction had commenced, in liaison with Children's Services, on the EYP projects.

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
					All major infrastructure programmes were paused in March 2020 due to the Coronavirus pandemic, but the majority have now restarted.
FRSIP.19.01.03	Support the ongoing development of community engagement and participation, in particular for community assets transfer applications.		100%	31-Mar-2021	Community Asset Transfer requests are being progressed through the Community Asset Transfer Panel and Infrastructure, Land & Environment Policy Board (ILE). Nine requests were received during 2019/20, with one request being approved whilst the other eight were either at initial stage or did not comply with the requirements of the Community Empowerment Act. Staff continue to work positively with all applicants to develop applications/proposals.
FRSIP.20.01.04	Review of revised closedown procedures and the review of creditors and debtors in unaudited financial statements against the financial ledger		100%	31-Mar-2021	Review completed of revised closedown procedures and of the creditors and debtors in unaudited financial statements.

Outcome 3 - Tackling inequality, ensuring opportunities for all

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
FRSIP.19.03.06	Continue to monitor the progress of welfare reform and put in place effective controls to ensure the Council is prepared for the impacts		100%	31-Mar-2020	Well-developed management arrangements are in place to monitor UC rollout and the change in HB and CTR caseloads, as well as monitor rent and council tax income and arrears levels. This supports effective workforce planning and revenue collection activities.
FRSIP.19.03.07	Support the development and delivery of the early learning and childcare expansion plans, including: • financial planning, • delivery of workforce expansion and; • new facilities to provide increased placements by 2020/21		100%	31-Mar-2021	Finance & Resources Heads of Service covering Finance, Property and CBS actively contribute to planning and decision making at programme Board level. Officers from Finance & Resources sit on the operational groups overseeing the development of workstream plans. Finance support continues to be provided to support the development of the next phase of schools' investment; including engagement with COSLA, SFT and the Scottish Government on the developing funding model for the new school investment programme In March, the Scottish Government removed the legal duty on councils to provide 1140 hours of early learning and childcare to all three and four-year-olds and eligible two-year-olds by August 2020. The CBS Employee Services has continued to support the recruitment of staff to the variety of roles required to support the delivery of the extended service, and CBS managers supporting schools and Early Years centres are continuing to work with the project and Heads of Establishment to deploy admin resources in support of the agreed service requirements for those nurseries able to provide the 1140 hours.

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
FRSIP.20.03.08	Support and implement any recommendations from the Alcohol and Drugs Commission		50%	31 March 2020	The publication of the Alcohol and Drugs Commission report was postponed due to the COVID-19 pandemic and was published in December 2020. Twenty-four recommendations are contained in the report, the service will support and implement any relating to Finance and Resources.

Outcome 4 - Creating a sustainable Renfrewshire for all to enjoy

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
FRSIP.19.04.08	Continue to meet the Scottish Government's targets and expectation on Carbon Reduction Measures		100%	31-Mar-2020	The Council's Carbon Management Plan 2015-2020 was approved by the Planning & Property Policy Board on 11th November 2014. The Plan sets a target reduction of 36% carbon emissions from the 2012/13 baseline by March 2020. The Update Report provided to Infrastructure, Land & Environment Policy Board on 22 January 2020 evidenced progress exceeding target.
FRSIP.19.04.09	Implement the new Council's Carbon Management Plan commencing in April 2020.		100%	31-Mar-2021	Work on the Council's new carbon management plan had started and developments/requirements from the cross-party working group on Climate Change will feed directly into the new plan. However, work was paused due to the COVID-19 pandemic.
FRSIP.20.04.10	Implement the climate change working group recommendations, specifically to: work with national and local partners to explore alternative energy options for Council buildings; and review the lifecycle replacement programme for Council buildings.		50%	31-Mar-2023	A Climate Change Sub Committee has now been established within the Council's governance structure to oversee this programme of work. Work is currently being progressed to develop an adaptation plan for Renfrewshire, which will set out the actions required to achieve the net zero by 2030 target set by Council in 2019.

Outcome 5 - Working together to improve outcomes

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
FRSIP.19.05.10	Director of Finance and Resources Service chairs the Strategic Brexit Officer Group (SBOG), which will continue to monitor progress throughout the transition period and engage with		100%	31-Mar-2021	The Director of Finance continues to chair the SBOG. Due to the COVID-19 pandemic, the SBOG was put on hold but meetings have now resumed

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
	COSLA, the Scottish Government and other organisations as appropriate as the nature of the UK's future relationship with the EU becomes clearer				
FRSIP.19.05.11	<p>Successfully develop and lead the delivery of the new Right for Renfrewshire transformation programme across the Council. Specifically for 2020/21: scope out tranche 2 RforR workstreams; and implement the service designs and achieve savings for tranche 1</p> 	90%	31-Mar-2022	<p>Due to the COVID-19 pandemic, the RforR programme was paused to allow the council to concentrate on the emergency response and those employees who had formally agreed VR/VER leaving date were asked to postpone this date until 31 March 2021. The programme was restarted by the Corporate Management Team in autumn 2020 with the initial focus being on stepping back up the implementation of tranche 1 change projects. Right for Renfrewshire is now the primary vehicle to support delivery of savings supporting the Council's financial strategy and a progress report was provided to Leadership Board in December 2020. The report provided Elected Members and the public with an update on the progress of the tranche 1 service redesigns. For Finance and Resources, this include the Customer Transactions service design, which will bring Customer and Business services functions around mediated access to services and transactional (repeatable) universal business service. Subject to COVID-19 impacts, the service design is expected to be completed by the early part of 2022.</p>	
FRSIP.20.	<p>Deliver £3.1m of savings through the digital transformation of existing services through streamlined, flexible access and choice underpinned by self-serve digital channels and standardised, automated universal processes across the Council</p> 	80%	31-Mar-2022	<p>Due to the COVID-19 pandemic, ICT Services were proactive and upscaled the remote access infrastructure, anticipating increased usage (i.e. up to 4,000 connections) prior to the initial lockdown in March 2020. This increase in capacity was tested up-front with high volume of remote connections via Edinburgh-based cloud hosted data centres, as part of the adoption of Infrastructure as a Service (IaaS). Internal remote-control software tools were also reconfigured to enable the seamless support of Council provisioned end-user devices in the office or at home. This enabled the successful rapid transition from office working to home working.</p> <p>Digital First team who created a digital solution and process for all Business grants, free school meal payments, and licencing applications – this approach has ensured a more direct access to services for our customers, reduced handoffs for back office staff and preventing unnecessary call backs.</p>	

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
FRSIP.20	'Living our Values' training rolled out, to embed the corporate values across the Council's people policies. This will include recruitment, induction, training and development and reward and recognition		85%	31-Mar-2021	<p>The Council undertook work in 2019 with employees and the community to establish a set of values for the Council. The values were launched in June 2020 and work is underway to embed these values in everything we do, including working with HR & OD to weave these into the full employee lifecycle/journey. Due to the COVID-19 pandemic, the roll-out of the Values training was postponed. However, training for managers on the values has now begun and will be rolled out to all staff later in the year.</p> <p>Work is underway to embed the new values across the full recruitment process from advert to interview and onboarding / induction to enhance the council as a destination employer of choice.</p>
FRSIP.19.05.12	Implement the next phase of Business World and continue to exploit the functionality, to enhance service delivery and deliver efficiencies across the Council		100%	31-Mar-2021	Good progress continues to be made with the implementation of Business World. Completed Finance Income / Debtors Reconciliation working with Core Team resources and also new process opportunities. Introduced using own device for Business World for staff and guidance developed. Several HR reports developed and in use such as Unplanned Absence report, Overtime report, Gender Pay report etc.
FRSIP.19.05.13	Capture benefits realisation and tracking from implementing the initial phases of Business World and investigate the potential for future phases of the project		100%	31-Mar-2021	A corporate Benefits Management Strategy, guidance for benefits management, and Benefits Management tools (profiles and tracker) has been developed, has been reviewed by the Strathclyde Business School and has been given feedback from them as industry leading. Consultation with project professionals on a wide variety of projects has been undertaken to assess the tools suitability for the wide variety of projects the council undertakes. These tools will be deployed to identify and track benefits on the initial stages of BW as well as the next stages of BW.
FRSIP.19.05.14	Implement and finalise current ICT 2017-2020 strategy and review progress and develop a new ICT Strategy 2021-2024 within 2020		90%	30-Dec-2020	The development of the new ICT Strategy is currently underway as part of the Digital Programme (i.e. Digital Foundations), this was delayed due to the COVID-19 pandemic. This will be completed by July 2021. The definition of the workstream Digital Foundations is to ensure that the digital foundations – application hosting, data storage and connectivity are available, accessible and secure. We will ensure that these foundations keep pace with technology innovation so that this can be exploited to meet the needs of the Council and our communities.
FRSIP.19.05.15	Develop and launch a Digital Strategy and Digital Connectivity Strategy		100%	31-Mar-2021	Following the completion of a Connectivity Strategy (with the help of a third party), a draft strategic outline business case for Connectivity as a Service (CaaS) has been developed and approved by the Director of Finance & Resources. A framework agreement has been put in place with digital connectivity specialists CommsWorld for the provision of digital connectivity to Council sites, meeting the Council's current and potential future connectivity needs.
FRSIP.19.05.16	Completion of the data centre migration project to the cloud		100%	30-Jun-2020	All core business systems have been migrated from the Council's on-premise data centres in HQ to Pulsant data centres in Edinburgh or cloud hosted solutions

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
FRSIP.19.05.18	Develop new Council approach to workforce planning		100%	31-Mar-2023	<p>The current Council Workforce Plan (2017-2020) is coming to an end this year and will be replaced by a new People Strategy.</p> <p>Significant progress has been made to deliver the Finance and Resources Workforce Plan, with positive activity around communication and engagement, supporting career pathways including professional traineeships and qualifications, mentoring and coaching in support of succession planning and health and wellbeing initiatives aligned to national campaigns delivered in partnership with Occupational Health, Employee Assistance providers and third sector partners.</p>
FRSIP.20.05	Develop a new People Proposition to support RforR and the Council's vision and values		100%	31-Mar-2023	<p>The council's new people strategy 'Our People Our Future 2021-2026', was approved on 31 March 2021. It is a 5-year framework, which integrates the council's approach to organisational development and workforce planning supporting the council's immediate challenges and longer term transformational change programmes.</p> <p>The strategy's immediate focus in the first 1-2 years will be in supporting the workforce "here and now" in response to and recovery from COVID-19, providing accessible supportive resources, services and training for all staff. There are 3 priority areas:</p> <ul style="list-style-type: none"> • Health & wellbeing: staff wellbeing remains our number one priority with a continued focus on improved activities to support the physical and mental health of our workforce. • New ways of working – post pandemic: we will consider learnings from our experiences of working under COVID-19 restrictions to identify any opportunities for how we work in future. • Staff communication and engagement: we will build on the successful staff communication and engagement methods and embed our values in our decisions and interactions day-to-day, creating a positive and healthy workplace culture. <p>Throughout 2021, HR & OD will support services to develop and implement local bespoke action plans on council and service priorities.</p>
FRSIP.19.05.19	Continue to review and identify opportunities to streamline current recruitment processes		100%	31-Mar-2021	<p>Since the recruitment policy was approved by Members, colleagues from HR & OD, CBS and Business World teams have been reviewing the local recruitment processes in place to support the new policy principals and develop new training for employees and managers. Work is continuing to streamline processes and improve user and candidate experience.</p> <p>Work is underway to embed the new values across the full recruitment process from advert to interview and onboarding / induction to enhance the council as a destination employer of choice. In addition, national initiatives such as Carers Positive and</p>

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
FRSIP.19.05.20	A Talent Management approach will be embedded across the Council and service as part of the process to support succession planning across the workforce		100%	31-Mar-2021	<p>Disability Confident are visible in the process and employee benefits are visible to candidates.</p> <p>Throughout the COVID-19 pandemic, HR & OD, PMU and RforR teams supported services to quickly adapt and respond to the emerging challenges, by implementing interim ways of working and redeploying talent to roles where they were most needed. This has provided the opportunity for staff to develop and learn new skills, cultures and behaviours, which can be utilised back in their own area of work. HR & OD adapted training provision, making it accessible for all staff and provided guidance and communications to support staff during the pandemic.</p> <p>FARS has a strong reputation for managing talent via participation in various succession planning programmes including Cross Organisational Mentoring, professional trainees studying for qualifications, employees participating in Graduate Level Apprenticeships funded through Skills Development Scotland and staff receiving Coaching to support performance and career development – this work will continue to progress through the implementation of the People Strategy. 3 new 'Lead to Succeed' accredited leadership programmes were launched in January 2021 by HR & OD to develop and enhance the skills and knowledge of aspiring and existing managers across 3 levels from the first line to experienced senior leaders. All 3 programmes focus on supporting COVI- 19 recovery and transformational change.</p> <p>The Council's performance appraisal process allows opportunities for managers to develop talent, creating high performing teams capable of meeting current and future challenges. The process also allows staff to raise and discuss their expectations and opportunities for career development.</p>
FRSIP.19.05.21	Ensure the preparedness of the Council for the next Scottish Parliament Elections due to be held on 6 May 2021 and Scottish Local Elections also scheduled for May 2022		100%	31-Mar-2022	<p>The Council was required to conduct the European Parliamentary Elections on 23rd May 2019. The notice of these elections was restricted given that the elections were called shortly before the polling day due to an extension to the Brexit leaving date. The elections were conducted successfully. Limited preparation work is underway for the 2022 Local Government Elections with the Council having representation on the Scottish Government's eCounting Project Board. A member of staff from the Council's Project Management Team has been seconded to the Scottish Government to assist with the running of this project.</p>
FRSIP.19.05.23	Improve internal communication and staff engagement for the service, which will feed into developing the Council's core values and corporate culture		100%	30-Oct-2020	<p>New approaches to communication and staff engagement, such as the use of Yammer and Microsoft Teams, was approved by the Senior Management Team for the service and are now being used by staff.</p>

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
FRSIP.19.05.25	Implement the new Health, Safety and Well-Being strategy 2018/21		100%	31-Mar-2021	The key points from the Strategy have been communicated across the organisation through Services' health and safety planning groups and shared at the Corporate Health and Safety Committee. Services have embedded the relevant KPIs into their health and safety plans.
FRSIP.19.05.26	Continue to assess and improve the suitability of office accommodation and action the corporate asset strategy		100%	31-Mar-2021	<p>Major improvement works have been undertaken across the office portfolio in recent years. Renfrewshire House has recently benefited from Lift Improvement works as well as Roofing works and various alterations. Abbey House is benefitting from window and curtain walling replacements.</p> <p>A review of the Council's current accommodation portfolio was undertaken as part of the Right for Renfrewshire programme.</p>

Finance & Resources: Service Improvement Plan 2020-2023



Service Outcome 1: Reshaping our place, our economy and our future

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FRAMT01	Asset Management Transfer - number of months from receipt of an application to a determination being issued from the Council	■	■	■	-	-	11	6	6	6	Not measured for Quarters	performance for 2019/20 is 11 months against a statutory target of 6 months. One transfer took place last year which took 11 months for the lease to be signed in August 2019. Other authorities have also raised concerns on the difficulty for councils to meet the legislative target of 6 months and a more realistic target would be 12 months. It can be extended by agreement with the applicant.							

Service Outcome 3: Tackling inequality, ensuring opportunities for all

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FCSKPI05a	Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)	✓	⬆	⬆	20.3	24	17.26	24	14.73	24	16.44	24	16.06	24	15.09	24	14.73	24	Processing speed for New Claims was well within target for the fourth quarter of 2020/21
FCSKPI05c	Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative)	✓	⬇	⬇	7.03	10	5.25	10	4.47	10	2.89	10	3.59	10	3.91	10	4.47	10	Processing of Changes of Circumstance was well within target for the fourth quarter of 2020/21

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance	
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target		
FCSKPI010	Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days				1	2	1	2	1.75	2	1	2	2	2	2	2	2	2	The service continues to process Crisis Grants within target. Average days to process were 1.7 in Quarter 4	
FCSKPI011	Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days				11	15	6	15	6	15	6	15	5	15	6	15	8	15	The service continued to process Community Care Grants well within target during Q4 2020/21	

Service Outcome 4: Creating a sustainable Renfrewshire for all to enjoy

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance	
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target		
FRSIP22	% Reduction in overall CO2 emissions for Renfrewshire Council (CMP 2014-2020)				55.7%	35.5%	60%	36.2%		-	Not measured for Quarters			The performance indicator targets set were up to and including March 2020. As such, there is no target up to 2021 as this was to be incorporated in the council's aspiration to be carbon neutral by 2030. Due to COVID-19, there has been a delay in creating our roadmap for 2030 that would have included annual milestones that would have formed the new target.						

Service Outcome 5: Working together to improve outcomes

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance	
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target		
FCSCSU07	Customer Service Unit - % of calls answered				93%	90%	94%	90%	95%	90%	98%	90%	95%	90%	97%	90%	94%	90%	95% of calls to the customer service unit were answered, this is above the target of 90%.	

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance			
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target				
FCSCSU 03	% of calls answered by the Customer Service Unit within target (40 seconds)				61 %	70 %	64 %	70 %	67 %	70 %	82 %	70 %	64 %	70 %	68 %	70 %	55 %	70 %	Through the fourth quarter there was an increased number of calls due to adverse weather conditions at the beginning of the quarter as well as return calls happening due to continuing restrictions in place on what work can be carried out at this time. Council Tax billing period has also increased the volume of calls received towards the end of the period.			
FCSKPI0 08	Cost of collecting council tax per chargeable dwelling				10.88	16.25	8.75	16.25	-	16.25	Not measured for Quarters	This figure is still being calculated for 2020/21 and will be available by end June 2021										
FCSKPI0 01	Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)				96.02 %	96 %	96.02 %	96 %	95.03 %	96 %	31.71 %	32.76 %	58.48 %	60.27 %	86.02 %	87.98 %	95.03 %	96 %	Due to the impact of COVID-19 Council Tax collection for 2020/21 was down by 0.99% on the equivalent position for 2019/20. Aligned with other local authorities, recovery action had been suspended during the earlier part of the financial year leading to reduced/delayed income. The council also offered customers the option to extend their payment period for 2020/21 until May 21.			
FCSCOM PYR	Total % of investigation (Stage 2) complaints responded to within targets by Finance & Resources (cumulative to date)				94.1%	100 %	91.2%	100 %	85.2%	85 %	85.71 %	85 %	88.24 %	85 %	89.19 %	85 %	85.2%	85 %	304 Complaints were received in total (April - March). 119 complaints were received during Q4. To date, 259 complaints have been completed within timescale (94 during Q4).			
FCSKPI0 03	Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)				92.21 %	96 %	92.06 %	96 %	97.25 %	96 %	96.37 %	96 %	97.04 %	96 %	97.36 %	96 %	97.25 %	96 %	Target of 96% has been achieved for 2020/21 with a final year end cumulative position of 97.25% - a marked improvement from the same position last year. At the end of Q4 2020/21 a total of 182,773 invoices were received of which 177,747 were processed within 30 days (97.25%)			
FRCMT1 4a	The proportion of operational accommodation in satisfactory condition.				95.2%	92 %	94.45 %	93 %	-	94 %	Not measured for Quarters	The 2019/20 measure of condition shows a minor decrease to 94.45%, despite the new primary school developments being completed. e.g. St. Fergus Primary, St. Pauls in Paisley, Riverbrae Assisted Needs School Linwood, new joint campus at St. John										

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																			Bosco and Bargarran Primaries in Erskine. In addition, there is the new Children's Home in Linwood. The 2019/20 measure, based on gross internal floor area (388,468sqm) slightly down from last year as we completed demolitions for the old school buildings.
																			The change in classification for Paisley Grammar School has the biggest downward influence, but this has been offset to a certain degree with the newbuilds listed above.
																			9B Gilmour Street Paisley remains to be held on a temporary lease for Incube as a retail unit.
																			The Corporate Landlord Client Maintenance Team resurveys a proportion of the operational estate on an annual basis which informs backlog maintenance and provides an update on condition for the annual SPI measure. It should be noted that due to continued financial pressures, the 2019/20 maintenance budget will be used to prioritise statutory health and safety obligations and wind and watertight repairs.
																			The 2020/21 figure will be available later in the year
FRCMT1 4b	The proportion of operational accommodation that is suitable for its current use.				93.45 %	95 %	95.19 %	95 %	-	96 %	Not measured for Quarters	The 2019/20 suitability measure has increased marginally to 93.45% to 95.19%, with the continued investment in the primary schools portfolio, the opening of the new St. Fergus Primary, St. John Bosco & Bargarran Joint campus, St.Pauls Primary along with Riverbrae, Assisted Needs School at Linwood and the opening of the new museum store at 7-11 High Street Paisley, and the temporary library at the Lagoon. The completed demolition of the former schools St. Pauls, Bargarran and St. John Bosco Erskine will have assisted to bring about the marginal improvement, This confirms that a significant proportion, of the non-housing operational estate is fit for purpose and suitable for service delivery.							

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance	
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target		
																			The 2020/21 figure will be available later in the year	
FCSCOR P01	Central Support Services as a percentage of Council Running Costs (Total Gross Expenditure)						N/A		N/A		N/A		Not measured for Quarters	Percentage of support costs as a % of total gross expenditure has reduced from 5.11% in 2017/18 to 4.62% in 2018/19. Raked position is now 22nd in Scotland. This indicator was an LGBF indicator and is no longer reported on.						
FCSABS0 1dii	Average number of work days lost through sickness absence per employee (F&R) (FTE)				11.36	6.4	9.94	8.5		8.5	1.42	2	2.15	1.9	2.47	2.3		2.3		It has been noted that absence is above target for Q3 however this is a slight improvement than the same period last year. Monitoring of absence continues across the service with monthly reports being provided to Senior Managers showing monthly, quarterly and cumulative absence information. Monitored through covalent process through HR Team. All absent statistics go through CMT and reported to Board.
FCSCSU ENQ01c	Percentage of customer enquiries resolved at first point of contact by Customer Services advisor cumulative				100%	90%	100%	90%	100%	90%	100%	90%	100%	90%	100%	90%	100%	90%	90% of customer enquiries are resolved at first point of contact.	
FCSCSU SAT09	Average waiting time of customers in the Customer Service Centre				11.53	20	9.19	20	0	20	0	20	0	20	0	20	0	20	Due to the COVID-19 pandemic, the Customer Service Centre has been closed.	
FCSFOIO 7	% of FOI reviews completed within 20 days (Councilwide)				96%	100%	100%	100%	94.2%	100%	100%	100%	80%	100%	100%	100%	100%	100%	For the period Jan-Mar 2021 1 review was received and completed on time.	
FCSFOIO 8	% of Finance and Resources FOI requests completed within timescale				90.13%	100%	96.2%	100%	95.4%	100%	92%	100%	94.6%	100%	98%	100%	94.6%	100%	56 FARs FOIs received Jan-Mar2021, 53 completed on time, 3 late 94.6%. Organisation wide 252 received, 13 late, 94.8%	
FCSICT0 01	Percentage of IT incidents fixed within target fix time (annual cumulative to date figure)				86.5%	85%	92%	85%	93.6%	85%	96.9%	85%	94.6%	85%	94.1%	85%	93.6%	85%	Target was achieved for Q4 and an improvement on the previous year position. We will continue to monitor and try to achieve some further improvement.	

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance	
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target		
FCSICT002	Percentage of IT service requests fulfilled within target fix time (annual cumulative figure)				63.5%	85%	80.8%	85%	87.1%	85%	85.8%	85%	87.2%	85%	86.7%	85%	87.1%	85%	Target was achieved for Q4 and an improvement on the previous year position. We will continue to monitor and try to achieve some further improvement.	
FCSICT004	Percentage of uptime for key IT systems				99.99%	99%	99.99%	99%	99.98%	99%	99.99%	99%	99.99%	99%	99.99%	99%	99.98%	99%	Target was achieved for Q4. We will continue to monitor and try to achieve some further improvement.	
FCSKPI002	Percentage of income due from Council Tax for prior years (cumulative position to date)				97.26%	97.27%	97.27%	97.27%	97.26%	97.27%	97.16%	97.27%	97.19%	97.27%	97.22%	97.27%	97.26%	97.27%	We continue to monitor both the current year and previous years' collection. Follow up was suspended in response to COVID-19 resulting in previous years' collection tracking slightly down on the equivalent figures for 2019/20. This position was largely recovered in the latter part of the year leading to collection being only 0.01% down on 2019/20 by 31/03/21.	
FCSKPI004a	Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)				98.07%	98%	96.89%	98%	89.91%	98%	0%	19.29%	19.78%	51.47%	63.33%	98%	89.91%	98%	NDR collection is down by almost 7% in comparison to 2019/20. The introduction of COVID-19 reliefs, and delays in the provision of software changes to deal with these, delayed the billing of Non Domestic Rates till July. As a consequence, payment collection only commenced in August as opposed to the normal May date. The business trading environment during the pandemic necessitated a softer than normal approach to business rates collection. It is anticipated that much of the shortfall in collection will be recovered as businesses move to more normal trading.	
FCSKPI133	Percentage of Audit Plan completed (cumulative)				95.6%	95%	95.4%	95%	94.5%	95%	24.4%	19%	42.9%	42.8%	67.4%	66.5%	94.5%	95%	We are only 0.5.% below target and this can be attributed to staff being seconded to assist with the Council's response to the pandemic	
FRCOMPFL	F&R Front Line complaints (Cumulative)				92.6%	100%	83%	100%	87.44%	85%	89%	85%	91.92%	85%	89.23%	85%	87.44%	85%	414 Complaints received in total (Apr - Mar). 89 Frontline complaints were received during Q4. 362 have been completed within timescale (72 during Q4).	



To: FINANCE, RESOURCES AND CUSTOMER SERVICES POLICY BOARD

On: 2 JUNE 2021

Report by: DIRECTOR OF ENVIRONMENT & INFRASTRUCTURE

Heading: ENVIRONMENT & INFRASTRUCTURE SERVICE IMPROVEMENT PLAN: OVERVIEW OF PERFORMANCE 2020/21

1. Summary

- 1.1 The purpose of this report is to provide an update on the performance of Environment & Infrastructure for the 12-month period to 31 March 2021 in relation to the Service Improvement Plan which was approved in March 2020. That plan was approved by this Policy Board before Covid-19 restrictions began to impact on services.
- 1.2 This report provides a summary of performance in the service for the 2020/21 period, with detailed explanation on all relevant actions and performance indicators. This includes details of those actions, performance indicators and targets across some areas which have been heavily disrupted as a result of Covid-19 restrictions.
- 1.3 The attached Service Improvement Action plan and Performance Scorecard (Appendix 1) show progress against the agreed priorities for the service which are aligned against the 5 Strategic Outcomes in the Council Plan for 2017 – 2022.
- 1.4 The main purpose of the report is to provide:
 - Details of the key achievements of the service;
 - How the work of the service contributes to the priorities set out in the Council Plan;
 - A progress update on implementing the action plan; and
 - An assessment of performance in relation to the service scorecard of core performance indicators.

1.5 Despite the challenges of maintaining services throughout different stages of restrictions, Environment and Infrastructure continued to deliver on its priorities covering the areas of activity overseen by the Finance, Resources and Customer Services Policy Board. Key achievements that are relevant to the remit of this Policy Board have included:

- COVID-19 Support Hubs - Building Services and Soft FM had significant involvement with the support hubs during the pandemic, helping with support packages, delivering meals on wheels; meals to care homes; and delivering pack lunches for the support hubs staff.
- The provision of school catering has continued to be monitored to ensure that the school meals' service is delivered safely and in accordance with COVID-19 guidance.
- Soft FM recruited additional cleaning staff to ensure day-cleaners coverage was available in all educational establishments.
- At the start of lockdown, due to the pressure on Health and Social Care Partnership to deliver other critical services, Soft FM staff took on the operation of the Community Meals Service, which delivers to the communities throughout Renfrewshire.
- Building Services built and supplied infrastructure for the asymptomatic test site at Johnstone Town Hall and have provided similar support for the mass vaccination centres within Renfrewshire.
- Throughout lockdown the street lighting maintenance service has continued to provide a 24-hour maintenance service of the street lighting network for Renfrewshire residents.

1.6 In March 2020, the service identified key actions it aimed to achieve over the next three years, in order to deliver improved outcomes for local people and communities and contribute to the delivery of the Council Plan 2017-22. Given the unprecedented nature of events in 2020/21, these three-year plans have been curtailed and replaced by Service Delivery Plans which cover a single year (2021/22) and outline what each service plans to do to mitigate the effects of the pandemic and associated restrictions, as well as actions to support recovery and renewal. The Environment & Infrastructure Service Delivery Plan was presented to this Board on 31 March 2021 and was also presented to the Infrastructure, Land and Environment Policy Board on 24 March 2021.

2. Recommendations

It is recommended that the Finance, Resources and Customer Services Policy Board:

- 2.1 Notes the progress made by Environment & Infrastructure on actions and performance indicators as detailed in Appendix 1 and as specific to the areas of activity delegated to this Policy Board;
- 2.2 Notes that an outturn report has also be provided to the Infrastructure, Land and Environment Policy Board in respect of activity falling within its remit.

3. Background

- 3.1 The Environment & Infrastructure Service Improvement Plan provides a comprehensive statement of the outcomes the service aims to achieve, and the actions it will take to achieve these. It fits within the wider planning framework of the Council by taking account of Community Planning themes and Council priorities. It enables elected members to have oversight of developments within the service and to consider and develop policy options which reflect customer need and resource availability.
- 3.2 The Service Improvement Plan also provides a mechanism by which elected members can evaluate the performance of the service. The appendices to the plan contain an action plan and performance indicators against which progress can be measured.

4. COVID-19 Impact 2020/21

- 4.1 The pandemic has had a significant impact on the operation of the Council and on how services are delivered. There have been periods where national policy required some services to be paused.
- 4.2 Most services delivered by Environment & Infrastructure continued throughout the year. Even during subsequent lockdown periods, services continued to operate on a 'business as usual' footing and adapted to new ways of working.
- 4.3 The operating environment has changed frequently and often at short notice and the service has had to be flexible and adaptable to manage this change and adjust services accordingly.
- 4.4 As a result of the pandemic, actions, performance indicators and targets across some areas of service are no longer relevant or have been heavily disrupted, and there has been a significant shift in the priorities of services.

5. Summary of main achievements

5.1 The key achievements of Environment & Infrastructure, for financial year 2020/21, are highlighted below. Full details of the progress in terms of implementing the actions outlined in the service improvement plan are detailed in Appendix 1 to this report.

- The Council established its response to the pandemic with a programme of support packages being delivered to vulnerable families. Building Services and Soft FM had significant involvement with the support hubs during the pandemic, helping with support packages, delivering meals on wheels; meals to care homes; and delivering pack lunches for the support hubs staff. This provision included freshly prepared meals for 7 days per week together with a weekly package of essential items. These were delivered to around 2,200 households across Renfrewshire and reached the milestone of providing more than 500,000 meals to these vulnerable families.
- The provision of school catering has continued to be monitored to ensure that the school meals' service is delivered safely and in accordance with COVID-19 guidance. A revised interim menu was delivered to ensure there was hot food options available daily. This service continues to be provided to vulnerable children and children of key workers who are attending school during lockdown.
- Soft FM recruited additional cleaning staff to ensure day-cleaners coverage was available in all educational establishments. This measure has ensured that enhanced cleaning and hygiene measures were in place to minimise the spread of COVID-19. The service has continued to provide a reactive decontamination service in those locations where positive cases of COVID-19 are identified to minimise the disruption to the school day.
- At the start of lockdown, due to the pressure on Health and Social Care Partnership to deliver other critical services, Soft FM staff took on the operation of the Community Meals Service, which delivers to the communities throughout Renfrewshire. During lockdown this service was supported by officers from janitorial, Building Services operatives and drivers from Social Transport. Soft FM continues to deliver this vital service.
- Building Services built and supplied infrastructure for the asymptomatic test site at Johnstone Town Hall and have provided similar support for the mass vaccination centres within Renfrewshire.

- Throughout lockdown the street lighting maintenance service has continued to provide a 24-hour maintenance service of the street lighting network for Renfrewshire residents.

6. Areas where actions have been reviewed or delayed

6.1 Due to the COVID-19 pandemic some actions were required to be paused. These include:

- Family first holiday service - Restrictions due to the Covid-19 pandemic impacted on the ability to provide the Families First holiday service the service was paused.
- Tackling poverty morning clubs - Restrictions due to the Covid-19 pandemic have resulted in the closure of schools during the pandemic, the Tackling Poverty Morning Clubs were paused.
- Restrictions due to the Covid-19 pandemic have had an impact on the ability to achieve Sustainable Food City Status. However, this is still a priority for the service and progress hopes to be achieved in 2021/22.
- Restrictions due to the Covid-19 pandemic have resulted in the school meal service being adjusted to meet the ongoing changes to national Covid-19 guidance. New School Food Regulations were introduced in April 2021 and the new menu to reflect these changes will be implemented in schools during the summer term.
- Although the service continued to deliver repairs and emergency out of hours repair service to 12,500 Council housing properties the volume of non-emergency repairs undertaken by Building Services was restricted due to the Scottish Government Guidelines which halted all non-emergency work for the majority of the 2020/21.
- Compliance tasks for all public buildings and schools were affected by the COVID-19 pandemic during 2020/21. This was as a result of restrictions relating to access to buildings and on the availability of specialist contractors utilising the furlough scheme. Compliance tasks focused on those Council and public buildings that remained open or re-opened during this period.

6.2 The remaining actions have been progressing in line with anticipated timescales.

7. Progress against service scorecard

7.1 The performance scorecard contains 12 indicators, 5 are performing strongly, 1 is slightly short of target and need monitoring and 6 are currently behind target.

7.2 The full performance scorecard is included as part of Appendix 1 of this report.

7.4 Some examples of good performance, with particular relevance to this Policy Board include:

- 98% of reported street lighting faults which were attended within the 7-day timescale. This exceeds the annual target of 95%.
- Although Building Services operated a reduced service during 2020/21 due to COVID-19 restrictions 96% of overall repairs were completed within time, exceeding the annual target of 95%.
- Environment & Infrastructure received 5,036 members enquiries in 2020/21, of which 86.4% were responded to within timescale. This is an improvement on the performance for 2019/20 when there were 5,672 members enquiries, of which 85% were responded to within timescale.

7.5 A few of the performance indicators are currently performing below target in the service scorecard and require improvement:

- % of compliance tasks undertaken per year for 2020/21 was 77% and was below the target of 90%. This was due to restrictions relating to access to buildings and on the availability of specialist contractors utilising the furlough scheme.
- Uptake of free school meals at 47.2% was well below the target of 75%. Lockdown periods and transmission of COVID-19 in the pupil population impacted on the uptake of school meals, particularly in the primary sector.
- Environment & Infrastructure recorded an overall absence rate, for 2020/21, of 17.02 days lost per FTE employee, above the target of 13.07. Officers from the service monitor and support the progress of employees through the Council's Supporting Attendance process to ensure they are provided with the appropriate support required to return to work.
- Environment & Infrastructure received 4,109 front line resolutions in 2020/21, of which 68% were responded to within timescale. In the same period the service dealt with 445 complaint investigations 58% of which were dealt with within the agreed timescale. A new corporate complaints recording system was introduced across the Council from 1st April, 2020. Unfortunately, due to the Covid-19 pandemic, training was only able to be carried out online. During this period staff also undertook other duties relating to the pandemic. However, performance has improved during 2020/21 as staff became familiar with the new system. Ongoing training and improvements to the system continue.

Implications of the Report

1. **Financial** – The Service Improvement Plan includes an analysis of the Revenue and Capital Estimates for 2020/21.
2. **HR & Organisational Development** – The Service Improvement Plan links closely with the Workforce Plan for Environment & Infrastructure, ensuring that the workforce is in a strong position to deliver key priorities now and in the future.
3. **Community & Council Planning**

Reshaping our place, our economy and our future – actively involved in delivering the public realm aspects of Paisley 2021 Legacy and supporting the Invest in Renfrewshire scheme. The service is also contributing towards: the Economic Framework and Paisley Town Centre Action Plan, maintaining and improving strategic road, rail and transport connections; and supporting the Glasgow City Region/City Deal.

Tackling inequality, ensuring opportunities for all – The service is also working to develop and deliver a Respectful Funeral Service.

Creating a sustainable Renfrewshire for all to enjoy – The service leads on the Environment and Place agenda, promotes and encourages waste minimisation through reducing, reusing and recycling, and increasing the use of alternative fuels in the Council fleet. It also works in partnership with the community to make Renfrewshire a cleaner place to live, visit or do business.

Working together to improve outcomes – the service is committed to the delivery of the Better Council Change Programme to deliver workforce integration and make better use of the Council's assets.

4. **Legal** – None.
5. **Property/Assets** – None.
6. **Information Technology** – The Service Improvement Plan supports the implementation of the Enterprise Resource Planning System.
7. **Equality & Human Rights** - The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of

individuals' human rights have been identified arising from the recommendations contained in the report because it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website. The Service Improvement Plan also links with the Council's Equality Outcomes and Mainstreaming Equality Report and includes actions to ensure the Service contributes positively to reducing inequality.

8. **Health & Safety** – The Service Improvement Plan supports Environment & Infrastructure's commitment to ensuring effective Health & Safety management.
9. **Procurement** – None.
10. **Risk** – The Service Improvement Plan supports the overarching management of risk within Renfrewshire Council and aligns closely with the Environment & Infrastructure Risk Register.
11. **Privacy Impact** – None.
12. **CoSLA Policy Position** – Not applicable

List of Background Papers: None

Author: Diane Gillies, Head of Facilities Management

Environment & Infrastructure Service Improvement Plan 2020-2023

Out-turn Monitoring Report

Action Status			
	Cancelled		Completed
	Overdue; Neglected		Not Started; In Progress; Assigned
	Unassigned; Check Progress		

Council Plan Strategic Outcome I: Reshaping our place, our economy and our future

Priority Actions

Code	Action	Status	Progress	Due Date	Update
01	Continuing to deliver repairs and emergency out of hours repair service to 12,500 Council housing properties within Renfrewshire		<div style="width: 75%;">75%</div>	31-March 2021	<p>The volume of non-emergency repairs undertaken by Building Services was restricted due to the Scottish Government Guidelines which halted all non-emergency work for the majority of the 2020. The service has continued to carry out statutory gas compliance tasks throughout the financial year. However, due to self-isolating and COVID-19 positive notifications from tenants, during the servicing period, a higher number than normal have gone beyond their anniversary date. There is a catch-up programme in place and it is</p>

Council Plan Strategic Outcome I:
Reshaping our place, our economy and our future

Priority Actions

Code	Action	Status	Progress	Due Date	Update
					anticipated that over the next 6 months all services will be completed.
02	Continuing to deliver repairs and compliance services to all public buildings in Renfrewshire including schools		<div style="width: 75%;">75%</div>	31-March 2021	Compliance tasks were affected by the COVID-19 pandemic during 2020 as a result of restrictions relating to access to buildings and on the availability of specialist contractors utilising the furlough scheme. Compliance tasks did continue but were focused on those Council and public buildings that remained open or re-opened during this period. It is likely compliance tasks will continue to lag during 2021/2022. A managed approach on a site by site basis is being undertaken and triaged accordingly.

Council Plan Strategic Outcome I:
Reshaping our place, our economy and our future

Code	Performance Indicator	Current Status	2018/19		2019/20		2020/21		2021/22		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
01	% of reported street lighting faults which were attended within the 7-day timescale		99.2%	95%	99.4%	95%	98%	95%	95%	95%	During 2010/21, 98% of reported street lighting faults which were attended within the 7-day timescale. This exceeds the annual target of 95%.
02	% of Overall repairs completed within time by building services		95%	95%	95%	95%	96%	95%	95%	95%	Building Services has operated a reduced service as all routine and non-emergency repairs were suspended at the start of the lockdown and subsequent lockdowns when only statutory and emergency repairs were carried out.
03	% of reactive repairs carried out in the last year completed right first time		New performance indicator 2019/20	94%	90%	85%	90%	90%	90%	90%	From the total number of reactive repairs completed (14,150) a total of 12,037 repairs were completed right first time.
04	average length of time taken to complete non-emergency repairs		New performance indicator 2020/21			10.7	15	The volume of non-emergency repairs was restricted due to guidelines halting all non- emergency work for the majority of 2020/21			
05	% of compliance tasks undertaken per year		New performance indicator 2020/21			77%	90%	90%	90%	90%	Compliance tasks were affected during 2020/21 due to the restrictions regarding access to buildings and the availability of specialist contractors. Tasks were prioritised on those properties which remained, opened or re-opened during the pandemic.

Council Plan Strategic Outcome 3:

Tackling inequality, ensuring opportunities for all

Priority Actions

Code	Action	Status	Progress	Due Date	Update
01	Provide healthy meals that meet the requirements of Schools (Health Promotion and Nutrition) Scotland 2007 by analysing the school menus to comply		Paused due to COVID-19	31-Mar-2021	<p>Restrictions due to the Covid-19 pandemic have had an impact on The Families First holiday service which was paused due to the pandemic.</p> <p>The service was responsible for the delivery of the Council's humanitarian response to the pandemic, delivering food parcels and healthy meals to more than 2,200 vulnerable households across Renfrewshire, with more than 500,000 meals delivered.</p>
02	Deliver Tackling Poverty Morning Clubs in targeted areas		Paused due to COVID-19	31-Mar-2021	<p>CIVID-19 restrictions resulted in the closure of schools during the pandemic, the Tackling Poverty Morning Clubs were paused.</p> <p>The service provided meals throughout to both vulnerable children and children of key workers, who attended support hubs during school closures.</p>
03	Support the delivery of the 1140 hours early years provision		<div style="width: 100%;"><div style="width: 100%;">100%</div></div>	31-Dec-2020	Soft FM supported the delivery of the Scottish Government's strategy to provide additional childcare to all 3 and 4 year olds and eligible 2 year olds.

Council Plan Strategic Outcome 3:**Tackling inequality, ensuring opportunities for all****Priority Actions**

Code	Action	Status	Progress	Due Date	Update
04	Deliver a programme of engagement with schools, parents and pupils to improve school meal choices		Paused due to COVID-19	31-Mar-2021	CIVID-19 restrictions resulted in the school meal service being adjusted to meet the ongoing changes to national guidance.
05	Provide employment and training opportunities for identified groups of young people in Renfrewshire		<div style="width: 100%;">100%</div>	31-Mar-2021	Building Services in conjunction with Housing Services are working in partnership to provide places for adult apprentices, under the Adopt an Apprentice scheme, who have been made redundant.

Council Plan Strategic Outcome 3:
Tackling inequality, ensuring opportunities for all

Performance Indicators

Code	Performance Indicator	Current Status	2018/19		2019/20		2020/21		2021/22		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
01	% uptake of free school meals in primary schools		70.2%	75%	61.8%	75%	47.2%	75%	75%	75%	Lockdown periods and transmission of COVID-19 in the pupil population impacted on the uptake of school meals, particularly in the primary sector.
02	% uptake of free school meals in secondary schools		49.1%	49.1%	48.4%	75%	49.6%	49%	50%		NB. The values presented for 2020/21 reflects performance up to the end of quarter 3. Due to lockdown following Christmas no uptake data is available for quarter 4.

Council Plan Strategic Outcome 4:
Creating a sustainable Renfrewshire for all to enjoy

Priority Actions

Code	Action	Status	Progress	Due Date	Update
01	Review and update Renfrewshire's Sustainable Food Strategy and achieve Sustainable Food City Status (Council Plan Action)	✓	Paused due to COVID-19	31-Mar-2022	Restrictions due to the Covid-19 pandemic have had an impact on the ability to achieve Sustainable Food City Status. However, this is still a priority for the service and progress hopes to be achieved in 2021/22.

Council Plan Strategic Outcome 5: Working together to improve outcomes

Priority Actions

Code	Action	Status	Progress	Due Date	Update
01	Provide our employees with the appropriate support to manage their attendance		<div style="width: 50%;">50%</div>	31 March 2021	Environment & Infrastructure Services and officers from HR & Organisational Development meet regularly to monitor and support the progress of employees through the Council's Supporting Attendance process to ensure they are provided with the appropriate support required to return to work.
02	Implement the Council's new Organisational Development Strategy		<div style="width: 70%;">70%</div>	31 March 2021	The Organisational Development Strategy has been implemented across all areas of Environment & Infrastructure and will be reflected in the Council's new People's Strategy.
03	A strategic planning approach to future skills, training and service requirements will be implemented		<div style="width: 100%;">100%</div>	31 March 2021	Dedicated resource was provided to review the existing arrangements for training and development of employees across the service. This led to a significant increase in training taking place across the service alongside a renewed approach to recruitment of apprentices and graduate apprentices.
04	Active participation in Council's Right for Renfrewshire Transformational Programme		<div style="width: 50%;">50%</div>	31 March 2021	The service engaged with the first phase of Right for Renfrewshire and will continue to support the recommencement of this aligned with any existing service reviews.

Council Plan Strategic Outcome 5:
Working together to improve outcomes

Priority Actions

Code	Action	Status	Progress	Due Date	Update
05	Better use of data and technology to improve services performance and delivery		<div style="width: 100%;">100%</div>	31-Mar-2021	A new data analytics approach to management information has been used to support service improvement. The service has continued to roll out Parent Pay across schools and is continuing to work on the roll out of mobile services in Building Services.
08	Provide an integrated FM service across the Council for public building and housing repairs and compliance		<div style="width: 85%;">85%</div>	31-Mar-2021	This area has been placed on hold, and this area of works subject to significant delay to 2021 in line with the corporate approach to R4R.
09	Support the Council to implement the Business World system		<div style="width: 60%;">60%</div>	31-Mar-2021	Environment & Infrastructure continue to participate in user briefing sessions and staff training to support the implementation of Business World.
10	Support the Council in the creation, implementation and roll out of the new corporate complaints system		<div style="width: 100%;">100%</div>	31-Mar-2021	<p>The service has rolled out the new complaint system across all service areas, despite the significant emergency response provided by the service during the pandemic, we have implemented the system and complied with the SPSO statutory duty on complaints handling.</p> <p>In terms of the roll out, as well as using council wide training materials such as webinars, we have also delivered a number of bespoke one on one sessions to managers and staff, to enhance usage, optimisation and performance. We are working directly with officers in Chief Executive's Service and the Digital</p>

**Council Plan Strategic Outcome 5:
Working together to improve outcomes**

Priority Actions

Code	Action	Status	Progress	Due Date	Update
11	Embed new approaches to staff engagement across all areas of the service		<div style="width: 100%;">100%</div>	31-Mar-2021	First team to further improve the system and reporting mechanisms for Environment & Infrastructure.
12	Ensure robust and up to date business continuity arrangements are in place		<div style="width: 100%;">100%</div>	31-Mar-2021	The service's Resilience Management Team hold quarterly meetings chaired by Head of Operations and Infrastructure to review recent incidents and lessons learned, business continuity exercises and any training required.
13	Review and maintain continuous improvement frameworks		Paused due to COVID-19	31-Mar-2021	During 2020/21 audits and assessments were paused due to the demands of the COVID-19 response. These are currently being reviewed in line with Council recovery process.

Council Plan Strategic Outcome 5:
Working together to improve outcomes

Performance Indicators

Code	Performance Indicator	Current Status	2018/19		2019/20		2020/21		2021/22	Explanation of Performance
			Value	Target	Value	Target	Value	Value		
01	Average number of work days lost through sickness absence per employee (FTE) (cumulative)		13.88	10.74	16.44	13.7	17.02	13.7	13	The cumulative absence performance for 20/21 was 17.02 days lost per FTE employee and was above the 2020/21 target of 13.7. Officers from the service monitor and support the progress of employees through the Council's Supporting Attendance process to ensure they are provided with the appropriate support required to return to work.
02	% of members enquiries completed within timescale by E&I		New performance indicator 2019/20	85%	85%	86.4%	85%	85%	85%	Environment & Infrastructure received 5,036 members enquiries in 2020/21, of which 86.4% were responded to within timescale. This is an improvement on the performance for 2019/20 when there were 5,672 members enquiries, of which 85% were responded to within timescale.
03	% of FOI requests completed within timescale by E&I		97%	100%	96%	100%	97%	100%	100%	Environment & Infrastructure dealt with 301 Freedom of Information requests in 2020/21, of which 293 (97%) were responded to within timescale. 98 of these requests were cross departmental and 203 were departmental.
04	% of front line resolutions dealt with within timescale by E&I		75%	100%	67%	85%	68%	85%	85%	Environment & Infrastructure received 4,109 front line resolutions in 2020/21, of which 68% were responded to within timescale

Council Plan Strategic Outcome 5:
Working together to improve outcomes

Performance Indicators

Code	Performance Indicator	Current Status	2018/19		2019/20		2020/21		2021/22	Explanation of Performance
			Value	Target	Value	Target	Value	Value		
05	% of complaint investigations completed within timescale by E&I		69%	100%	85%	95%	58%	95%	95%	In the same period the service dealt with 445 complaint investigations 58% of which were dealt with within the agreed timescale.



**Renfrewshire
Council**

To: Finance, Resources and Customer Services Policy Board

On: 2 June 2021

Report by: Director of Finance and Resources

Heading: Report on the Voluntary Redundancy/Early Retirements Scheme

1. Summary

- 1.1. Reports detailing the numbers of employees leaving the service through the voluntary redundancy or voluntary early retirement schemes (VR/VER) and associated financial implications for the Council are presented to Board annually.
- 1.2. This report provides an update for the period from 1 April 2020 to 31 March 2021 confirming that 183 employees (141.49 fte) have left the service through voluntary redundancy or early retirement or efficiency of the service.

2. Recommendations

- 2.1 To note the report.

3. Background

- 3.1. This report provides details of the workforce planning arrangements to support the delivery of service changes, predominantly linked to the Right for Renfrewshire programme, over 2020/21.

- 3.2. Expressions of interest in voluntary redundancy/early retirement from across the workforce were reviewed to assess the impact of any proposed reduction in headcount on services and the remaining workforce, including the cost to the Council of early release. As part of the Council's 2020/21 budget strategy VR/VER has been utilised to achieve service changes and savings.
- 3.3. The Chief Executive, in consultation with the Head of Transformation, HR and OD, is authorised to determine all requests which are received from employees for voluntary redundancy/early retirement under the schemes.
- 3.4. During the financial year 2020/21 a total of 183 employees (141.49fte) accepted voluntary redundancy/early retirement linked to service redesign.
- 3.5. The financial costs and savings of these decisions are detailed in Appendix A. An assessment is carried out in each VR/VER exercise to confirm the length of time for savings to accrue. For the 183 individuals being released from service this averages at just under **21 months**.
- 3.6. In deciding on requests for voluntary redundancy/early retirement, the Chief Executive and the Head of Transformation, HR and OD, in conjunction with the appropriate service Director, continue to take into account the potential to implement efficiencies and support the modernisation of the Council's workforce in addition to the financial savings to be gained. Consideration was given to both the one off costs of voluntary redundancy / early retirement and the additional ongoing annual costs and in these cases it has been deemed to be of benefit to the Council for voluntary redundancy/early retirement to be agreed.
- 3.7. Appendix A contains the following information:-

The number of employees leaving the Council through either voluntary redundancy or voluntary early retirement.

Redundancy Payment - the total lump sum redundancy payments paid to employees leaving the service.

Enhanced Element of Pension (Annual Compensation) - where the employee is a member of the Pension Fund and is awarded compensatory added years, the Council requires to pay on a monthly basis to the Pension Fund the amount which covers the costs associated with these added years.

Enhanced Element of the Lump Sum - where an employee is a member of the Pension Fund and is awarded compensatory added years, the Council requires to pay the lump sum directly to the employee as a one off payment.

Strain / Factored Costs - where an employee is retired early on grounds of efficiency / redundancy and is a member of the Pension Fund, the Council requires to pay to the Pension Fund a 'strain on the fund' charge for early payment of retirement benefits or where the employee would otherwise have suffered an actuarial reduction to their benefits for early retirement. The strain on the fund charge is paid as a one off payment.

Pay in Lieu of Notice - where an employee has not received the appropriate notice of their employment terminating, a payment in lieu of notice is paid by the Council.

Full Year Savings – these will accrue from the release of staff under the scheme.

Implications of this report

1. **Financial** – as detailed in Appendix 1 of report
2. **HR & Organisational Development** – as detailed in the report
3. **Community Planning** – none
4. **Legal** - none
5. **Property/Assets** - none
6. **Information Technology** - none.
7. **Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health & Safety** – none
9. **Procurement** – none
10. **Risk** – none
11. **Privacy Impact** - none

12. **Cosla Policy Position** - none

13. **Climate Risk** - none

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VOLUNTARY REDUNDANCY / EARLY RETIREMENT SCHEME / EFFICIENCY OF THE SERVICE APPENDIX 1

Financial Implications 1 April 2020 - 31 March 2021

SERVICE	No of Employees	FTE	Total Annual Salary	Redundancy	Enhanced Element of Pension	Enhanced Element of Lump Sum	Strain / Factored Costs	Payment in Lieu of Notice	Full Year Savings
Finance and Resources and Chief Executives	63.00	54.41	1,316,478	1,006,950	44,657	131,179	1,829,343	-	1,316,477.96
Environment & Infrastructure and Community, Housing and Planning	120.00	87.08	2,049,164	823,336	46,316	130,754	1,744,319		2,049,164.05
TOTALS	183.00	141.49	3,365,642	1,830,286	90,974	261,932	3,573,662	-	3,365,642



To: Finance, Resources and Customer Services Policy Board

On: 02 June 2021

Report By: Chief Executive

Heading: Chief Executive's Service – Annual Health and Safety Report 2020/2021 and Action Plan 2021/2022

1. Summary

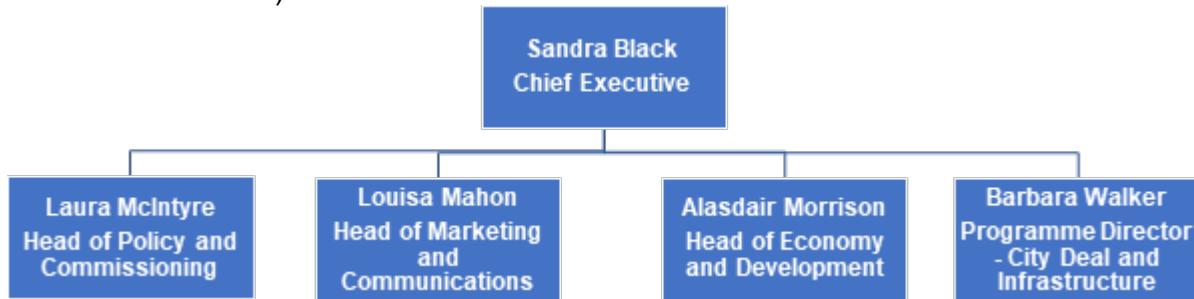
- 1.1 The Council's Health and Safety Policy requires each service to submit an annual report and an annual Health and Safety action plan to the relevant Policy Board.
- 1.2 The Chief Executive's Service annual progress report is attached as Appendix 1. It sets out the arrangements for the management of health and safety within the service, demonstrates the service's commitment to continuous improvement in health and safety performance in accordance with the Corporate Health, Safety and Wellbeing Strategy 2019-2022 and summarises the achievements from 1 April 2020 to 31 March 2021. This report also provides information on the impact that the Covid-19 pandemic has had on health and safety arrangements for Chief Executive's Service.
- 1.3 In terms of looking forward, the Chief Executive's Service action plan for 2021/2022 is attached as Appendix 2 to this report. It sets out the planned actions the service will undertake during 2021/2022, outlining the service's commitment to continuous improvement in health and safety performance in accordance with the Corporate Health, Safety and Wellbeing Strategy 2019-2022. This year's action plan also includes specific actions which will be prioritised in response to the Covid-19 pandemic, in order to ensure the safety and wellbeing of staff.

2. Recommendations

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board:
 - i) notes the content of the annual report attached at Appendix 1; and
 - ii) approves the Chief Executive's Service health and safety action plan for 2021/2022 at Appendix 2.

3. **Background**

3.1 The Chief Executive's Service delivers a range of strategic services within the organisation. We do this through a range of activities delivered across our service areas: policy and commissioning, economy and development, City Deal and infrastructure, and communications, marketing and events. Our services are delivered by 227 employees, led by the Chief Executive who is supported by the Head of Policy and Commissioning, the Head of Marketing and Communications, the Head of Economy and Development, and the Programme Director (City Deal and Infrastructure).



3.2 In addition to the core activities, the service has assumed a number of new responsibilities in support of the pandemic response, and has delivered new services in line with local and national requirements such as the neighbourhood hubs, supporting Renfrewshire's mass vaccination centres and administering all new business grants applications. The service has also led on all communications and public information activities both internally and externally during this period.

3.3 The Chief Executive's Service Head of Policy and Commissioning is the lead officer for health and safety within the service and is supported by the Strategy, Policy and Insight Manager. Health and safety remains a key priority within the service with the annual report being reviewed by the senior management team.

3.4 The Chief Executive's Service has a proactive approach to health and safety. This is evidenced by the service's working group and up to end of March 2021 the Council was subject to audit by BSI relating to accreditation to BS OHSAS 18001.

3.5 As with other Council services, the majority of staff have been working from home during the pandemic, and the service has adapted its processes and procedures to ensure that standards for all staff working from home are maintained with the health and wellbeing of staff being a priority. The service's health and safety working group has continued to meet virtually, with the current focus being wellbeing, intervention, and Display Screen Equipment self-assessments for all employees. The group have cascaded all corporate health and safety bulletins and ensured that an annual DSE assessment has been completed for staff within the new Business World system. Heads of Service and managers have had regular wellbeing 'check ins' with their staff and completed Occupational Health assessments if additional support is required.

- 3.6 The annual report 2020/2021 (appendix 1) provides information on the implementation of the Chief Executive's health and safety policy including the management of health and safety within the service; oversight arrangements for health and safety management and overview of health and safety during 2020/21.
- 3.7 The action plan 2021/2022 identifies areas for future and continued action which is included as appendix 2 to this report. The action plan is monitored on a quarterly basis by the service's health and safety working group and an annual progress report will be presented to the Finance, Resources and Customer Services Policy Board in Spring 2022.
- 3.8 The preparation of this annual report and action plan has been supported by the corporate health and safety service.

Implications of the Report

1. **Financial Implications** – none
2. **HR & Organisational Development Implications** – none
3. **Community/Council Planning Implications** – none
4. **Legal Implications** – none
5. **Property/Assets Implications** – none
6. **Information Technology Implications** – none
7. **Equality & Human Rights Implications** -

The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health & Safety Implications** - The report supports and demonstrates the Council and the Chief Executive's service's commitment to ensuring effective health and safety management.
9. **Procurement Implications** - None.
10. **Risk Implications** - The report supports the overarching management of risk within Renfrewshire Council.
11. **Privacy Impact Implications** - None.
12. **Cosla Policy position** – None

13. **Climate Risk - None**

List of Background Papers

None

Author: Pamela McDonald, 0141 618 7383

CHIEF EXECUTIVE'S SERVICE



ANNUAL HEALTH AND SAFETY REPORT

Overview of 2020/2021



1. Introduction

1.1 This annual report has been prepared by the Chief Executive's Service in accordance with Renfrewshire Council's Health and Safety Policy and Plan as well as the Corporate Health, Safety and Wellbeing Strategy 2019-2022, the purpose of which is to evaluate the health and safety performance of the service and set future health and safety objectives.

2. Management of health and safety within the service

2.1 The corporate policy on health and safety was revised and approved in 2019. The current policy outlines the organisational responsibilities of the Chief Executive, fire wardens, first aiders and other employees with regard to health and safety. The following details are included:

- the health and safety arrangements within the service;
- the specific information regarding health and safety advice and training; and
- how to raise health and safety concerns and how to report an accident.

2.2 The policy is available for employees to read within the service or from the Chief Executive's Service health and safety page on the intranet. While the Chief Executive has overall responsibility for the implementation of the policy, the Senior Management Team has a general responsibility to ensure that safe conditions of work apply at all times.

2.3 The service's strategy aims to ensure that health and safety is an integral part of the overall management of the service and the service continually seeks ways to ensure a safe workplace for all employees.

3. Organisation for implementing health and safety management

3.1 The Head of Policy and Commissioning is the lead officer for health and safety within the Chief Executive's Service and is supported by the Strategy, Policy and Insight Manager who has responsibility for co-ordinating health and safety issues within the service and any areas of concern can be raised directly. This ensures that health and safety remains a high profile issue within the service and is dealt with at a senior level. Health and safety issues can also be raised at regular section meetings and passed on to the health and safety co-ordinator to action.

3.2 The service's health and safety co-ordinator is a member of the Corporate Health and Safety Committee. Details of any health and safety issues relevant to the service are discussed at the regular meetings of the committee and are circulated to officers in the service by e-mail (all employees have access to e-mail) and discussed at team meetings. Health and safety is a standing item at team meetings.

3.3 The service has a working group which meets quarterly (currently virtually) with a key current priority being Display Screen Equipment self-assessments for all employees.

The working group is made up of representatives from across the service and a member of the corporate health and safety team.

- 3.4 These arrangements help promote the communication of health and safety information within the service, provide an opportunity for all officers to bring any health and safety issues to the attention of their line manager and/or health and safety co-ordinator while at the same time ensuring that health and safety retains its high profile within the service.
- 3.5 The Health and Safety Committee, in addition to the functions listed above, also act as a sounding board in respect of issues that arise within the service in relation to health and safety matters. Members of the committee provide a mechanism to disseminate consistent practice across the Council. In addition, virtual staff meetings and regular one to ones allows staff to raise issues, discuss concerns and seek any health and safety information with their line manager/Head of Service.

4. Overview of Health & Safety during 2020/21 - Impact of Covid-19

- 4.1 In March 2020, working closely with our partners, Renfrewshire Council moved quickly to respond to the emerging coronavirus pandemic, protecting and supporting our employees and communities, particularly vulnerable people across the area.
- 4.2 The Council's Health and Safety Team have been responding to national developments in terms of coronavirus testing and Renfrewshire's mass vaccination centres whilst also ensuring that Council employees are kept safe and have access to information and support for their health and wellbeing.
- 4.3 As a service, the communications team have provided regular health and safety updates to staff throughout the pandemic and regular wellbeing features have been communicated in staff newsletters. There is a dedicated Health, Safety and Wellbeing at Work section on the Council's website, it includes advice on PPE, carrying out a home visit, and a staff wellbeing guide. The guide contains practical guidance on working from home, with hints and tips on setting up a workstation, keeping fit and healthy, supporting mental health and a list of useful contacts of support available. The service will continue to review any new guidance and advice provided on Covid-19 precautions and where appropriate further liaise with HR and Corporate Health and Safety on its implementation.
- 4.4 A Covid-19 specific return to work form has also been developed and is used to support people to return to work following for example a period of self-isolation or due to shielding.

5. Planning and setting standards

- 5.1 The service works with Corporate Health and Safety officers to identify any potential occupational health risks within the service. Three areas have been identified as potential hazards in an office environment and/or in the current working from home environment for the service. The ongoing monitoring and evaluation ensures improvement actions are being taken where required. These three areas are:
 - Display Screen Equipment (DSE) / ergonomics;
 - Musculoskeletal hazards; and

- Wellbeing - isolation from working from home / stress

5.2 In addition, the events team manage a programme of public events each of which are individually risk assessed, a bespoke Event Manual and risk assessment is created in conjunction with multi agency partners and Council services for each event, with public safety the top priority. Due to the ongoing restrictions on mass gatherings the live major event programme for 2020 was cancelled and a new events strategy is being developed to enable the reintroduction of an events programme in 2021 that can accommodate Covid-19 safety measures and restrictions. Work is underway to reintroduce a physical events programme in 2021, based on the Council's Autumn/Winter portfolio. Events will not immediately return to a pre-Covid delivery method in 2021, and digital programming, which has been well received by partners and attendees, will remain a feature throughout 2021 and particularly to support events in the Spring/Summer season. For the strategy, the service will work with colleagues in health and safety to ensure all national and local guidance is adhered to.

5.3 The Neighbourhood Hub model which was put into place as part of the initial pandemic response continues to develop, supported by colleagues across the Council and our partners. Seven hub areas were established, supported through three physical locations in Renfrew, Paisley and Linwood. The hub teams have provided support services to over 800 households since the start of the lockdown period. Health and safety assessments were completed for all three locations and PPE was secured for all staff working there. *The longer term model of the service is currently under review as part of the Council's social renewal programme.*

5.4 Arrangements are in place to ensure that all new employees undertake the display screen equipment iLearn training course on the Council's intranet and a display screen equipment self-assessment is carried out for all new employees using the newly launched form within Business World. These assessments ensure that all workstations within the service comply with best practice. New and expectant mother risk assessments are also carried out and lone working risk assessments are carried out for any officers classified as 'lone workers'. All staff have been advised of the new Business World health and safety modules currently available and those due to be launched on the system and that self-assessments should be carried out annually.

5.5 Fire safety is a highlighted risk within the service, this is controlled by Fire Evacuation drills, risk assessments and training all of which raise awareness amongst staff.

6. Training

6.1 Training is integral to the service's approach to health and safety. Courses for staff are included in the corporate training planner as well as a number of modules on iLearn.

6.2 Staff who attend health and safety training are reminded that course evaluations should be undertaken by the delegate to provide feedback.

7. Active monitoring

7.1 The Chief Executive's service health and safety working group is made up of representatives from across the service and a member of the corporate health and

safety team meets quarterly, monitoring actions through the reporting year. Any information communicated via the corporate health and safety committee is also raised and discussed with the group.

8. Re-active monitoring

- 8.1 The likelihood of an accident taking place within the Chief Executive's service is relatively small, so there is currently no need to utilise accident statistics to identify and implement prevention programmes. We will continue to review this during the pandemic and in light of the current changes to working practices and the service locations from which people are working.
- 8.2 The Chief Executive's service continues to monitor throughout the reporting year with regular reports being provided to senior managers showing monthly, quarterly and cumulative absence information.

9. Progress of health and safety management actions during 2020/21

- 9.1 Following a review of training needs a revised iLearn package for DSE has now been launched allowing staff to undertake the DSE assessment directly on Business World and is reviewed both by their local manager but also the Health and Safety Service ensuring appropriate procedures and practices are in place.
- 9.2 Additionally, a revised New and Expectant Mothers risk assessment which includes information concerning Covid-19 as well as the other risk factors has been developed. The form will be placed on Business World shortly and the service will utilise this new format.
- 9.3 The service has made good progress towards achieving health and safety objectives and a number of these will be continued into next year. This includes:
 - Ensure all staff have access to the latest Covid-19 related guidance including social distancing, health, safety, wellbeing, PPE;
 - Ensure all staff are aware of the new Business World health and safety modules and that display screen equipment self-assessment module within Business World should be carried out annually; and
 - Ensure managers include health and safety as part of the induction process for new staff, including all Covid-19 related guidance.
- 9.4 Health and safety procedures across the service have been monitored throughout the reporting year and employees are encouraged to carry out self-assessments annually using the new Business World modules. The service continues to review procedures and communicate updates to staff.
- 9.5 Appendix 2 sets out the Health and Safety Action Plan for 2021/22 and there are still a number of response and recovery actions stemming from the pandemic that the service will continue to monitor and implement.

10. Conclusion

- 10.1 Health and safety remains a key priority within the Chief Executive's Service. Health and safety is viewed as the responsibility of all employees and information, training,

advice and guidance is provided on this basis. The involvement and support of all employees is sought in ensuring the working environment is safe and secure for all employees and visitors.

Appendix 2**Chief Executive's Service Health and Safety Action Plan
2021 - 2022**

Action Title	Due Date
Review general risk assessments in place within the service	31-Mar-2022
Ensure all staff have access to the latest Covid-19 related guidance including social distancing, health, safety, wellbeing, PPE, DSE etc	31-Mar-2022
Ensure that all staff who require Return to Work Covid-19 Risk Assessment for At Risk Employees have been completed	31-Mar-2022
Ensure staff are aware of Covid-19 Scottish Government guidelines FACTS (face, avoid, clean, two meters, self-isolate) and that once staff return to the office, managers and health and safety will regularly monitor standards by using the Workplace Observation Inspection Report Covid-19 checklist	31-Mar-2022
Ensure managers include health and safety as part of the induction process for new staff, including all Covid-19 related guidance	31-Mar-2022
Encourage staff to complete corporate risk management training (and other health and safety related modules) on iLearn and attend training courses as required. For example, Personal Safety / Violence and Aggression, Mental Health First Aid, First Aid (General), Wellbeing, General risk assessment training, prevention of accidents etc.	31-Mar-2022
Ensure that there are sufficient Fire Wardens in place and relevant staff across the Chief Executive's service attend the Fire Warden's training course	31-Mar-2022
Ensure all staff are aware of the new Business World health and safety modules and that display screen equipment self-assessment module within Business World should be carried out annually.	31-Mar-2022
Continue to review the Chief Executive's service health and safety procedures in line with current risks / incidents / Covid-19	31-Mar-2022
Continue to identify and contribute to initiatives to promote better health and wellbeing of staff including Healthy	31-Mar-2022

Working Lives campaigns	
Continue to record and monitor any workplace accidents involving staff in the Chief Executive's service	31-Mar-2022
Continue to monitor absences in relation to health and safety	31-Mar-2022
To ensure all service areas are represented at the Chief Executive's health and safety working group and relevant actions embedded in this action plan	31-Mar-2022
Monitor and update the 5A High Street Health and Safety Action Plan	31-Mar-2022
Ensure that all events planned have an individual event manual which includes health and safety	31-Mar-2022

CONFERENCE REQUEST

REQUEST FOR ATTENDANCE – CONFERENCES/SEMINARS

Conference Details: Working effectively with Officers

Title/Organisation/Body: Local Government Information Unit

Venue: Online 18:30 - 21:00 hrs

Date: 23 June 2021

Brief Description of Content

For Elected Members - This 2.5-hour online workshop is an opportunity for Members to develop their understanding of the relationship, the ways in which they can develop their own working relationships with officers and consider how their Council as a whole can move forward.

Cost per person: £75.00



To: Finance, Resources and Customer Services Policy Board

On: 2 June 2021

Report by: The Chief Executive and the Director of Environment and Infrastructure

Heading: Contract Authorisation Report for Festive Lighting 2021 up to 2025 (RC-CPU-20-022)

1. Summary

1.1 The purpose of this report is to seek the approval of the Finance, Resources and Customer Services Policy Board to award a NEC3 Term Service Short Contract April 2013 for Festive Lighting 2021 up to 2025 (RC-CPU-20-022) to Field and Lawn Limited.

1.2 The recommendation to award a NEC3 Term Service Contract April 2013 follows a procurement process conducted via an Open procedure under the Public Contracts (Scotland) Regulations 2015 and the Council's Standing Orders Relating to Contracts for an above Regulated Threshold Services Contract.

1.3 A Contract Strategy was approved by the Director of Environment and Infrastructure and the Strategic Commercial and Procurement Manager on 18 February 2021.

2. Recommendations

2.1 It is recommended that the Finance, Resources and Customer Services Policy Board:

- 2.1.1 Authorise the Head of Corporate Governance to Award a Contract for Festive Lighting 2021 up to 2025 (RC-CPU-20-022) to Field and Lawn Limited;
- 2.1.2 Note the initial service term of three (3) years with the Council having the option to extend the service term for up to 12 months, subject to contract performance. The anticipated starting date is 28 September 2021. The actual starting date will be confirmed in the Council's Letter of Acceptance to Field and Lawn Limited.
- 2.1.3 Authorise the total contract value of up to £633,011.60 excluding VAT with up to £478,696.20 excluding VAT for the initial three (3) years service term and an additional £154,315.40 excluding VAT if the option to extend for up to 12 months is utilised.

3. Background

- 3.1 The Council requires a contract with a suitably qualified and experienced Service Provider to provide the storage, repair, maintenance, timely erection and de-erection of the Council's Festive Lights.
- 3.2 A contract notice for this tender was dispatched via the Public Contract Scotland advertising portal on 9 March 2021 and the tender documentation available for downloading from the Public Contract Scotland – Tender platform on this date.
- 3.3 During the tendering period, twelve (12) organisations expressed an interest in the Contract. By the closing date set for return of electronic tenders of 12 noon on Wednesday 14 April 2021, four (4) organisations had submitted a response.
- 3.4 The four (4) tender submissions received each contained a completed Single Procurement Document (SPD) as required by the Invitation to Tender which were evaluated against a pre-determined set of criteria in the form of the Single Procurement Document (SPD) by representatives from the following Council services: Environment & Infrastructure, the Corporate Procurement Unit, Corporate Risk and Corporate Health and Safety. One (1) Tenderer was excluded from the process as their tender submission failed to meet a mandatory selection requirement within the SPD. As a result, their bid was not considered further.
- 3.5 The three (3) tenderers that met the minimum selection criteria of the SPD progressed to evaluation of the Award Criteria which was based on a weighting of 30% Quality / 70% Price. One (1) Tenderer's bid was deemed to

be an irregular bid as their commercial submission failed to comply with the procurement documents. As a result, their bid was not considered further.

3.6 The scores relative to the Award Criteria for the two (2) remaining organisations that provided a Tender Submission are noted below:

		Quality (30%)	Price (70%)	Total (100%)
1	Field and Lawn Limited	30.00	70.00	100.00
2	Lightways (Contractors) Limited	29.50	40.32	69.82

3.7 Community Benefits were requested as part of the procurement process and Field and Lawn Limited have committed to the following Community Benefits.

Community Benefit Description	No of People / Activity
Financial Support for a Community Project	8
Non financial support for a Community Project	2

Implications of the Report

1. Financial

The costs for this NEC3 Term Service Short Contract will be met by the Environment and Infrastructures Revenue budget.

2. HR & Organisational Development

None

3. Community/Council Planning

Reshaping our place, our economy and our future - the services proposed will support the delivery of this outcome.

4. Legal

The procurement of this Services Contract has been conducted as an above Regulated Threshold Open Procurement Procedure in accordance with the Public Contracts (Scotland) Regulations 2015 and Renfrewshire Council's Standing Orders Relating to Contracts.

5. Property/Assets

None

6. Information Technology

None

7. Equality & Human Rights

(a) The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because for example it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.

8. Health & Safety

Field and Lawn Limited's health and safety submission has been evaluated by Renfrewshire Council's Health and Safety section. Field and Lawn Limited has met the minimum requirements regarding health & safety.

9. Procurement

The procurement procedures outlined within this report shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.

10. Risk

Field and Lawn Limited's insurances have been assessed and evaluated to confirm that they have met the minimum requirements regarding insurable risk.

11. Privacy Impact

No Privacy Impact implications have been identified or are anticipated.

12. Cosla Policy Position

No COSLA Policy implications have arisen or are anticipated.

13. Climate Risk

The level of impact associated with provision of this service has been assessed using the Scottish Government Sustainability Test and is considered to be low risk.

List of Background Papers

None

Author: Kerri-Anne Ben Ammar, Procurement Advisor, Corporate Procurement Unit, Tel: 0141 618 4701.



To: Finance, Resources and Customer Services Policy Board

On: 2 June 2021

Report by: The Chief Executive and the Director of Environment and Infrastructure

Heading: Contract No. 1 – Surface Treatment 2021/2022 (RC-CPU-20-431)

1. **Summary**

- 1.1 The purpose of this report is to seek the approval of the Finance, Resources and Customer Services Policy Board to award Contract No 1 Surface Treatment 2021/2022 (RC-CPU-20-431) to Kiely Bros. Limited.
- 1.2 The recommendation to award the contract follows a procurement exercise which was conducted in accordance with the Council's Standing Orders Relating to Contracts for a below Regulated value works contract.

2. **Recommendations**

It is recommended that the Finance, Resources and Customer Services Policy Board authorise the Head of Corporate Governance to:

- 2.1 award Contract No. 1 - Surface Treatment 2021/2022 (RC-CPU-20-431) to Kiely Bros. Limited.
- 2.2 The intended starting date is 1 July 2021 with the completion date anticipated to be 31 August 2021. However, the actual starting date and completion date will be confirmed in the Council's Letter of Acceptance.
- 2.3 The contract sum is £565,225.50 excluding VAT

3. **Background**

- 3.1 Environment and Infrastructure is responsible for the management and maintenance of all roads, excluding trunk roads, within the Council's boundaries.
- 3.2 This contract is to apply surface treatment to carriageways.
- 3.3 A contract notice was published on the Public Contracts Scotland advertising portal on Thursday, 22 April 2021 with the tender documentation available for downloading from the Public Contracts Scotland – Tender platform.
- 3.4 During the tendering period thirteen (13) companies expressed an interest in the contract. By the closing date set for return of electronic tenders at 4pm on Thursday, 6 May 2021, two (2) companies submitted a tender response, four (4) declined to respond and seven (7) failed to respond.
- 3.5 In accordance with the Council's Standing Orders Relating to Contracts 11.5 the two (2) tender submissions received were evaluated against a pre-determined set of criteria in the form of the Single Procurement Document (SPD) which assessed competence, expertise and economic and financial standing by representatives from the Corporate Procurement Unit, Health and Safety and Risk. Both tenderers were assessed as meeting the minimum criteria following the methodology stated in the Invitation to Tender.
- 3.6 Bids were then evaluated against the published set of Award Criteria which were price/quality ratio of 70%/30%.
- 3.7 The scores relative to the award criteria of the tenderers are noted below:

		Price (70%)	Quality (30%)	Total (100%)
1	Kiely Bros. Limited	70.00%	27.25%	97.25%
2	John McQuillan (Contracts) Limited	55.00%	28.00%	83.00%

- 3.8 The evaluation of tender submissions received identified that the submission by Kiely Bros. Limited was the most economically advantageous tender.
- 3.9 Community Benefits were requested as part of the procurement process and Kiely Bros. Limited have committed to the following Community Benefits:

Community Benefit Description	No of People / Activity
Business advice/support to an SME/Social Enterprise/ Voluntary Organisation	2
Financial Support for a Community Project	2

Implications of the Report

1. Financial

The costs under this contract will be met by the Capital – General Services budget.

2. HR & Organisational Development

Not applicable.

3. Community/Council Planning

Reshaping our place, our economy and our future – the contract proposed will support the delivery of this outcome.

4. Legal

The value of this contract was below the Regulated threshold for works contracts and was conducted in accordance with the Council's Standing Orders Relating to Contracts.

5. Property/Assets

This contract will ensure that the Council's roads are maintained to a high standard.

6. Information Technology

No Information Technology implications have arisen or are anticipated.

7. Equality & Human Rights

The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because for example it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will

be published on the Council's website.

8. Health & Safety

Kiely Bros. Limited health and safety credentials were evaluated by Corporate Health and Safety and met the Council's minimum requirements regarding Health and Safety.

9. Procurement

The procurement procedures outlined within this report shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.

10. Risk

Kiely Bros. Limited insurances have been assessed and evaluated to confirm that they have met the minimum requirements regarding insurable risk.

11. Privacy Impact

No Privacy Impact implications have been identified or are anticipated.

12. Cosla Policy Position

No Cosla Policy implications have arisen or are anticipated.

13. Climate Risk

The level of impact associated with the provision of this work has been assessed using the Scottish Government Sustainability Test and is considered to be low risk.

Author: Brian Bradley, Senior Procurement Specialist, Corporate Procurement Unit, brian.bradley@renfrewshire.gov.uk



To: Finance, Resources and Customer Services Policy Board

On: 2 June 2021

Report by: Joint Report by The Chief Executive and the Director of Environment and Infrastructure

Heading: Contract No. 2 – Pre-Patching in Advance of Surface Dressing 2021/2022 (RC-CPU-20-431)

1. **Summary**

- 1.1 The purpose of this report is to seek the approval of the Finance, Resources and Customer Services Policy Board to award a Contract for Pre-Patching in Advance of Surface Dressing to Mac Asphalt Limited.
- 1.2 The contract will be awarded following a mini-competition under Lot 4 – Carriageway Defect Patching of Renfrewshire Council's Framework Contract for Maintenance and Improvements of Carriageways and Footways, reference RC/FA/152/17.

2. **Recommendations**

It is recommended that the Finance, Resources and Customer Services Policy Board authorise the Head of Corporate Governance to:

- 2.1 Award Contract No. 2 – Pre-Patching in Advance of Surface Dressing 2021/2022 (RC-CPU-20-431), a Package Order (“contract”) under the Framework Contract for the Maintenance and Improvements of Carriageways and Footways, Lot 4 – Carriageway Defect Patching to Mac Asphalt Limited.

- 2.2 The contract is for a period of three (3) months. The intended starting date is 2 August 2021. However, the actual date will be confirmed in the Council's Letter of Acceptance.
- 2.3 The contract sum under this contract is £344,912.50 excluding VAT.

3. **Background**

- 3.1 Environment and Infrastructure is responsible for the management and maintenance of all roads, excluding trunk roads, within the Council's boundaries.
- 3.2 This contract was tendered as a mini competition under the Renfrewshire Council Framework Contract for the Maintenance and Improvements of Carriageways and Footways, Lot 4 – Carriageway Defect Patching ("Framework Contract") for a below Regulated Works Contract. The tender documents were made available on Wednesday, 5 May 2021 to all four (4) contractors awarded places on Lot 4 of the Framework Contract through the Public Contracts Scotland – Tender portal.
- 3.3 This contract is to permanently patch identified existing carriageway defects as well as undertake any minor drainage works with the adjustment or renewal of any, or all, ironwork as identified with the replacement of kerbs where required as well as the re-instatement of any, or all, road markings.
- 3.4 By the closing date for receipt of tenders, 12 noon on Wednesday, 5 May 2021, two (2) Contractors had submitted bids. The bids were evaluated by representatives from the Corporate Procurement Unit and Environment and Infrastructure.
- 3.5 Both Contractors continue to meet the requirements of the ESPD they completed when applying for a place on the Framework Contract.
- 3.6 Both bids were evaluated against a price/quality score of 70 points/30 points. The quality scores achieved through the Framework Contract evaluation process were carried forward as the quality scores attributable to this procurement exercise. The scores achieved by each tenderer are detailed in the table below:

Supplier	Price Score 70 Points	Quality Score 30 Points	Total
Mac Asphalt Limited	70.00	29.55	99.55

J H Civil Engineering Limited	65.64	26.50	92.14
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3.6 Community benefits were not asked for within this mini-competition but the spend through this contract will be included with the spend through the Framework Contract to drive the community benefits offered under the Framework Contract. The community benefits offered under the Framework Contract include;

- Work Experience Placements (16+ years of age);
- Work Experience Placements (14-16 years of age);
- School visits; and
- Non-financial support for a Community Project.

Implications of the Report

1. **Financial**

The costs under this contract will be met by the Capital – General Services budget.

2. **HR & Organisational Development**

Not applicable.

3. **Community/Council Planning –**

Reshaping our place, our economy and our future – the contract proposed will support the delivery of this outcome.

4. **Legal**

The value of this contract was below the Regulated contract threshold and the mini-competition was conducted in accordance with the Framework Contract requirements and the Council's Standing Orders Relating to Contracts.

5. **Property/Assets**

This contract will ensure that the Council's roads are maintained to a high standard.

6. **Information Technology**

No Information Technology implications have arisen or are anticipated.

7. **Equality & Human Rights**

The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts

on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because for example it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.

8. Health & Safety

Mac Asphalt Limited health and safety credentials were evaluated by Corporate Health and Safety and met the Council's minimum requirements regarding Health and Safety.

9. Procurement

The procurement procedures outlined within this report shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.

10. Risk

Mac Asphalt Limited insurances have been assessed and evaluated to confirm that they have met the minimum requirements regarding insurable risk.

11. Privacy Impact

No Privacy Impact implications have been identified or are anticipated.

12. Cosla Policy Position

No Cosla Policy implications have arisen or are anticipated.

13. Climate Risk

The level of impact associated with the provision of this work was assessed at the time of establishing the Framework Contract for the Maintenance and Improvements of Carriageways and Footways and is considered to be low risk.

Author: Brian Bradley, Senior Procurement Specialist, Corporate Procurement Unit, brian.bradley@renfrewshire.gov.uk



To: Finance, Resources and Customer Services Policy Board

On: 2 June 2021

Report by: The Chief Executive and the Director of Environment and Infrastructure

Heading: Contract Award: New Street Lighting Installation at St Andrews Drive, Bridge of Weir (RC-CPU-20-388)

1. Summary

1.1 The purpose of this report is to seek the approval of the Finance, Resources and Customer Services Policy Board to award a Works Contract for New Street Lighting Installation at St Andrews Drive, Bridge of Weir (RC-CPU-20-388) to Lightways (Contractors) Limited.

1.2 The procurement exercise was conducted as a Quick Quote in accordance with the Council's Standing Orders Relating to Contracts and below Regulated Threshold Procedure for Works Contracts.

1.3 A Contract Strategy was approved by the Head of Operations and Infrastructure and the Strategic Commercial Category Manager on 2 March 2021. The terms and conditions for this Contract will be the NEC3 Engineering and Construction Short Contract April 2013 with Z Clauses.

2. Recommendations

2.1 It is recommended that the Finance, Resources and Customer Services Policy Board:

- 2.1.1 Authorise the Head of Corporate Governance to award a Contract for New Street Lighting Installation at St Andrews Drive, Bridge of Weir (RC-CPU-20-388) to Lightways (Contractors) Limited;
- 2.1.2 The awarded contract sum is £200,124.25 excluding VAT.
- 2.1.3 Note that the starting date is 28th June 2021 and the anticipated completion date is 12 weeks from the starting date however the actual starting date and completion date will be confirmed the council's letter of acceptance.

3. Background

- 3.1 The Council requires a suitably qualified and experienced Contractor to install 57 new street lighting columns with energy efficient (Light Emitting Diode) LED lanterns within St Andrews Drive, Bridge of Weir. The works will include the installation of a supply cabinet and underground cabling with associated ducting and trenching as well as carrying out excavation work for Scottish Power disconnections.
- 3.2 This procurement exercise has been tendered in accordance with Renfrewshire Council's Standing Orders Relating to Contracts for a below Regulated Threshold for Works Contracts.
- 3.3 The contract was tendered as a Quick Quote on the Public Contract Scotland – Tender Platform on the 15th March 2021, inviting four (4) tenderers to quote. By the closing date set for return of electronic tenders, 12 noon on 29th March 2021, three (3) tenderers submitted a response and one (1) tenderers did not respond.
- 3.5 The three (3) tender submissions received each contained a completed Single Procurement Document (SPD) in line with Council Standing Orders relating to contracts. The SPD was evaluated against a pre-determined set of criteria by representatives from Environment & Infrastructure, the Corporate Procurement Unit, Corporate Risk and Corporate Health and Safety.
- 3.6 All three (3) tenderers met the minimum selection, mandatory and discretionary criteria of the SPD and progressed to evaluation against the Award Criteria on a weighting of 30% Quality / 70% Price.

3.7 The scores relative to the Award Criteria for each tenderer that provided a Tender Submission are noted below:

		Quality (30%)	Price (70%)	Total (100%)
1	Lightways (Contractors) Limited	29.50	68.00	97.50
2	Pegasus Power and Communications Ltd.	25.25	66.85	92.10
3	Centregreat Limited	20.25	70.00	90.25

3.8 Community Benefits were requested as part of the procurement process and Lightways (Contractors) Limited have committed to the following Community Benefit:

Community Benefit Description	No of People / Activity
S/NVQ (or equivalent) for New Employee, or Existing Employee or Supply Chain Employee	1

Implications of the Report

1. Financial

The costs for this Works Contract will be met by the Environment and Infrastructures Capital – General Services budget.

2. HR & Organisational Development

None

3. Community/Council Planning

Reshaping our place, our economy and our future - the works proposed will support the delivery of this outcome.

4. Legal

The procurement of this Works Contract has been conducted as a Quick Quote Procedure in accordance with Renfrewshire Council's Standing Orders Relating to Contracts.

5. Property/Assets

None

6. Information Technology

None

7. Equality & Human Rights

(a) The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because for example it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.

8. Health & Safety

Lightways (Contractors) Limited's health and safety submission has been evaluated by Renfrewshire Council's Health and Safety section. Lightways (Contractors) Limited has met the minimum requirements regarding health & safety.

9. Procurement

The procurement procedures outlined within this report shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.

10. Risk

Lightways (Contractors) Limited's insurances have been assessed and evaluated to confirm that they have met the minimum requirements regarding insurable risk.

11. Privacy Impact

No Privacy Impact implications have been identified or are anticipated.

12. Cosla Policy Position

No COSLA Policy implications have arisen or are anticipated.

13. Climate Risk

The level of impact associated with provision of these Works has been assessed using the Scottish Government Sustainability Test and is considered to be low risk.

List of Background Papers

None

Author: Andrew Green, Procurement Assistant, Corporate Procurement Unit.



To: Finance, Resources and Customer Services Policy Board

On: 2nd June 2021

Report by: The Chief Executive and the Director of Environment and Infrastructure

Heading: Contract Authorisation Report for a Term Contract for the Statutory Compliance and Reactive Repairs of Powered Pedestrian Access Doors (including Reactive Repairs to Door Entry and Access Control Systems)

1. Summary

- 1.1 The purpose of this report is to seek the approval of the Finance, Resources and Customer Services Policy Board to award a contract for the Statutory Maintenance and Reactive Repairs of Powered Pedestrian Access Doors (including Reactive Repairs to Door Entry and Access Control Systems) (RC-CPU-19-355) to Robertson-Acom Limited.
- 1.2 The procurement exercise was conducted in accordance with the Council's Standing Orders Relating to Contracts for an above Threshold Open Procedure Services Contract.
- 1.3 A Contract Strategy was approved by the Head of Facilities Management (Hard and Soft Services) and the Procurement Manager in February 2021.

2. Recommendations

2.1 It is recommended that the Finance, Resources and Customer Services Policy Board:

- 2.1.1 authorise the Head of Corporate Governance to award a contract for the Statutory Maintenance and Reactive Repairs of Powered Pedestrian Access Doors (including Reactive Repairs to Door Entry and Access Control Systems) (RC-CPU-19-355) to Robertson-Acom Limited.
- 2.1.2 authorise a spend under the contract of up to £700,000.00 excluding VAT.
- 2.1.3 authorise a Contract period of 3 years commencing on or around the 26th July 2021 with the Council having, at its sole discretion, the option to extend the Contract for further periods. The length of any extension periods awarded will be determined by the Council, but the total of any extension periods awarded will not exceed 24 months.

3. Background

- 3.1 Within the Councils property portfolio, there are installed various types of Powered Pedestrian Access Doors. The Council has a statutory requirement to ensure that these doors are regularly inspected and maintained to ensure that they are safe to use. Some of these doors are also linked to security access systems such as card or fob access entry systems or audio or video controlled access systems. There are no in-house resources suitably trained to provide this service therefore a specialist external contractor is used. This Contract includes for statutory maintenance to Powered Pedestrian Access Doors along with reactive repairs and emergency call outs. This Contract also includes for the reactive repairs and emergency call outs to the security access systems noted above.
- 3.2 This Contract will be formed under the SBCC Measured Term Contract for use in Scotland, MTC/Scot (2011 Edition) terms and conditions incorporating the Councils amendments (Employers Amendments).
- 3.3 The Contract was tendered as an above threshold Services Contract using the Open Procedure. The Contract notice was dispatched via the Public Contracts Scotland portal on the 8th March 2021 and advertised in the Find a Tender (FTS) on the same date. The tender documents were available for download through the Public Contracts Scotland – Tender portal.

3.4 During the tendering period, sixteen (16) companies expressed an interest in the Contract. By the closing date set for return of electronic tenders, 12 noon on Tuesday, 13th April 2021, six (6) companies submitted a response, three (3) declined to respond and seven (7) failed to respond. The bids received were evaluated by a panel comprising representatives from Facilities Management (Support Services) and the Corporate Procurement Unit.

3.5 The bidders were initially evaluated against a pre-determined set of criteria in the form of the Single Procurement Document, SPD (Scotland). All six (6) bidders satisfied the Council's requirements in respect of their responses to the SPD (Scotland).

3.6 During the evaluation of the commercial responses, one bidder's response was rejected as an irregular bid as the bidder did not complete the procurement documents in accordance with the instructions.

3.7 The technical and commercial responses of the remaining five (5) bidders were scored against Award Criteria of 30% technical and 70% commercial. The scores achieved by the bidders are detailed in the table below.

		Technical (30%)	Commercial (70%)	Total
1	Robertson-Acom Limited	30.00	70.00	100.00
2	Faye Services Limited	26.25	52.69	78.94
3	SPIE Scotshield Limited	22.50	29.90	52.40
4	DM Integrated Limited	20.50	21.52	42.02
5	Taymore Limited	9.75	30.14	39.89

3.8 The evaluation of tender submissions received identified Robertson-Acom Limited as the most economically advantageous tenderer.

3.9 Community Benefits were sought as part of this Contract. Robertson-Acom Limited have committed to providing the following community benefits over the 3 year contract period;

Community Benefit Description	No of People / Activity
Job for an unemployed individual.	1

Work Experience Placement for an individual aged 14 to 16 years of age.	1
S/NVQ (or equivalent) for a New Employee, an Existing Employee or Supply Chain Employee.	1
Industry Awareness Events (Schools / Invest in Renfrewshire – Employability / Further Education)	1
Business advice/support to an SME/Social Enterprise/ Voluntary organisation	1
Financial Support for a Community Project	2

3.10 Robertson-Acom Limited have also committed to providing community benefits to the value of 20 Community Benefit Points for each and every 12 month contract extension period awarded.

Implications of the Report

1. Financial

The costs associated with this contract will be financed through the property repairs budget managed by Facilities Management (Support Services).

2. HR & Organisational Development

None.

3. Community/Council Planning –

Our Renfrewshire is well –

The properties included in this contract range from schools to community centres, town halls and offices. These properties need to be accessible to the public along with Council staff therefore, these properties need to be safe to use. The maintenance of the Powered Pedestrian Access Doors within these properties ensure that the properties are safe for all to access and this contract will also ensure that these systems continue to operate reliably and, should an issue occur, that it is dealt with in the shortest possible timescale with minimum inconvenience to property users.

4. Legal

The tendering procedure for this Services Contract was conducted in accordance with the Public Contracts (Scotland) Regulations 2015 under the Open Procedure and Renfrewshire Council's Standing Orders Relating to Contracts for above Threshold Services contracts.

5. Property/Assets

This contract will assist the Council in its legal obligation to ensure that properties under its control are safe to use.

6. Information Technology

None.

7. Equality & Human Rights

The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.

8. Health & Safety

Robertson-Acom Limited's health and safety credentials were evaluated by Corporate Health and Safety and met the Council's minimum requirements regarding health and safety.

9. Procurement

The procurement procedures outlined within this report shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.

10. Risk

Robertson-Acom Limited's insurances have been assessed and evaluated to confirm that they have met the minimum requirements regarding insurable risk.

11. Privacy Impact

None.

12. Cosla Policy Position

None.

13. Climate Risk

No climate risk implications have arisen or are anticipated.

List of Background Papers

None

Author Douglas McEwan
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0141 618 7033



To: Finance, Resources and Customer Services Policy Board

On: 2 July 2021

Report by: Joint Report by The Chief Executive and the Director of Environment and Infrastructure

Heading: Contract Award: The Purchase of two (2) 18 Tonne Multi-use Unibody Gritter Vehicles (RC-CPU-20-416)

1. Summary

- 1.1 The purpose of this report is to seek the approval of the Finance, Resources and Customer Services Policy Board to award the contract for The Purchase of two (2) 18 Tonne Multi-use Unibody Gritter Vehicles to Econ Engineering Ltd as part of the Council's Vehicle Replacement Programme for 2021/2022.
- 1.2 This procurement exercise was conducted as a direct award to contract for the Purchase of two(2) 18 Tonne Multi-use Vehicles to Econ Engineering Ltd under Lot 7 the Scotland Excel Framework Agreement for Heavy Vehicles (ref: 03/17) and in accordance with the Council's Standing Orders relating to Contracts.
- 1.3 A Contract Strategy was prepared by the Corporate Procurement Unit which covered the purchase of vehicles for the vehicle replacement programmes from 2018/19 to 2022/2023 and was approved by the Director of Environment and Communities (the predecessor service to Environment and Infrastructure) and the Corporate Procurement Manager in June 2018.

2. **Recommendations**

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board authorise:
 - 2.1.1 The Head of Corporate Governance to award a Contract for the Purchase of two 18t Multi-use Unibody Gritter Vehicles to Econ Engineering Ltd;
 - 2.1.2 The contract value of £234,088.64 excluding VAT.
- 2.2 Note that if an order is placed with Econ Engineering Ltd before the 18th June 2021, Econ Engineering Ltd has agreed to delivery before the end of June 2022. Delivery will be made to the Council's Fleet Services, Underwood Road, Paisley.

3. **Background**

- 3.1 As part of the vehicle replacement programme Environment & Infrastructure Services identified a requirement to purchase two x 18 tonne Multi-use Unibody Gritter Vehicles. In accordance with Standing Order 29.5 of the Standing Order relating to Contracts, the Scotland Excel Framework Agreement for Heavy Vehicles (ref: 03/17) Lot 7 was identified as the best option for this vehicle purchase.
- 3.2 Scotland Excel established a Framework Agreement for Heavy Vehicles (ref: 03/17) on 1st January 2018. The Framework Agreement allows for "Direct Awards" to be utilised where the Council can demonstrate best value for money.
- 3.3 Analysis of the Suppliers on Lot 7 of the Scotland Excel Framework Agreement for Heavy Vehicles (ref: 03/17) was undertaken. The analysis demonstrated that best value for money could be achieved by making a direct award for the purchase of these 2 vehicles from Econ Engineering Ltd. This analysis took into consideration the recent survey of other body and chassis vehicles previously supplied to the Council. Continuity in quality and reliability of previous vehicles provided by Econ Engineering Ltd have been aligned to a bespoke design by Econ Engineering Ltd aiding operational and safety requirements. Staff engagement has been important in the selection of these vehicles due to cab ergonomics and operational safety.
- 3.4 The costs for this Contract will be met from the Environment & Infrastructure Capital budget allocation for the Vehicle Replacement Programme for financial year 2021/22. It is perceived that the new vehicles will help to reduce escalating costs on the Council current ageing roads fleet.

3.5 Community benefits for this contract will be sought under the framework. Econ Engineering Ltd Limited have committed to providing the following:

- Business advice/support to an SME /Social Enterprise/ Voluntary organisation.

Implications of the Report

1. Financial

The costs under this Contract will be funded from the Environment & Infrastructure Capital budget allocation for the Vehicle Replacement Programme for financial year 2021/2022

2. HR & Organisational Development

No TUPE implications for the Council have arisen or are anticipated.

3. Community/Council Planning

N/A

4. Legal

The procurement of this Contract was conducted in accordance with the requirements for a direct award under Lot 7 of the Scotland Excel Framework Agreement for Heavy Vehicles (ref: 03/17) and the Council's Standing Orders relating to Contracts.

5. Property/Assets

No property/asset implications have arisen or are anticipated

6. Information Technology

None

7. Equality & Human Rights

(a) The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because for example it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.

8. Health & Safety

Econ Engineering Ltd health and safety standards have been assessed and evaluated by Scotland Excel to confirm they meet the minimum requirements regarding insurable risk.

9. Procurement

The procurement procedures outlined within this report shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.

10. Risk

Econ Engineering Ltd insurances have been assessed and evaluated to confirm they meet the minimum requirements regarding insurable risk.

11. Privacy Impact

No Privacy Impact Assessment requirements were identified within this procurement.

12. Cosla Policy Position

No Cosla Policy implications have been identified or are anticipated.

13. Climate Risk

The level of impact associated with provision of the supply of this product has been assessed by Scotland Excel using the Scottish Government Sustainability Test and is considered to be low risk.

List of Background Papers

None

Author: Graeme Beattie, Strategic Commercial Category Manager, Corporate Procurement Unit, Graeme.beattie@renfrewshire.gov.uk



To: Finance, Resources and Customer Services Policy Board

On: 3rd June 2021

**Report by: Joint Report by the Chief Executive and Chief Officer
Renfrewshire Health and Social Care Partnership**

**Heading: Provision of Independent Advocacy Services – Adult Services
(RC-CPU-20-268)**

1. Summary

1.1 The purpose of this report is to seek approval from the Finance, Resources and Customer Services Policy Board to authorise the Head of Corporate Governance to award the contract for the provision of Independent Advocacy Services – Adult Services.

1.2 The recommendation to award this Contract follows a procurement exercise which was conducted in accordance with the Public Contracts (Scotland) Regulations 2015, as amended for a Services contract with value above the Regulated Procurement Health and Social Care Services threshold (formerly known as the EU Threshold) and the Council's Standing Orders Relating to Contracts.

1.3 A Contract Strategy for this Contract was approved by the Renfrewshire Health and Social Care Partnership and the Strategic Commercial and Procurement Manager.

2. Recommendations

It is recommended that the Finance, Resources and Customer Services Policy Board authorise the Head of Corporate Governance to:

2.1 Award a contract for the provision of Independent Advocacy Services – Adult Services (RC-CPU-20-268) to You First Advocacy.

2.2 To award the contract for an initial period of 3 years with the option to extend at the discretion of the Council for a further period of 12 month The commencement date of the contract is anticipated to be the 1st September 2021; the actual date will be confirmed in the Council's Letter of Acceptance.

2.3 To award the initial period contract spend up to £515,260.16 excluding VAT and where the 12 month extension period is exercised for a total spend of up to £687,858.12 excluding VAT.

3. Background

3.1 The Council has a requirement for the provision of Independent Advocacy Services – Adult Services within Renfrewshire as the current contract for this requirement is due to expire. The Independent Advocacy Services – Adult Services will be based within the Renfrewshire Council area and play an important role in supporting individuals to express their views and ensure that these views are heard and considered by the people who are involved in decision making that will affect the lives of those individuals.

3.2 This procurement process was conducted in accordance with the Public Contracts (Scotland) Regulations 2015, as amended for a Services Contract with value above the Regulated Procurement Health and Social Care Services (formerly known as the EU Threshold) and the Council's Standing Orders Relating to Contracts. A contract notice was despatched via the Public Contracts Scotland portal on 22nd March 2021 and published on Find a Tender Service on 22nd March 2021 with a tender return deadline of noon on 26th April 2021.

3.4 During the tendering period, eleven (11) economic operators expressed an interest in the tender opportunity. By Tender Deadline of mid day on 26 April 2021 one (1) response was submitted and ten (10) economic operators who had noted interest failed to respond.

3.5 In accordance with the Council's Standing Order relating to Contracts 11.5, the tender submission received was evaluated against a pre-determined set of criteria in the form of the Single Procurement Document (SPD) by representatives from the Renfrewshire Health and Social Care Partnership, the Council's Corporate Procurement Unit, Corporate Risk and Corporate Health and Safety. The tenderer

confirmed compliance with the minimum selection criteria set within the SPD and the tender submission was then evaluated against the published set of award criteria of 70% Quality and 30% Price.

3.6 The tender documentation detailed minimum requirements in relation to the insurance provision and health & safety requirements. The submission by You First Advocacy was evaluated and deemed to meet the stated requirements.

3.7 Following evaluation of the Tender Submission the scores relative to the Award Criteria for the one (1) Tender Submission from You First Advocacy is noted below:

		Quality (70%)	Price (30%)	Total (100%)
1	You First Advocacy	60	30	90.00

3.9 Community Benefits were requested as part of this procurement process. You First Advocacy confirmed the following will be delivered as part of the contract;

- 4 work experience placements for individuals 16years +

Implications of the Report

1. **Financial** - The financial status of You First Advocacy was assessed which confirmed that the organisation satisfied the Council's requirements in relation to financial stability.
2. **HR & Organisational Development** - None
3. **Community/Council Planning –**
 - Our Renfrewshire is safe – protecting those receiving a service, ensuring they have the support they need
 - Our Renfrewshire is fair - ensuring that everyone using this service will have their voice heard

- Reshaping our place, our economy and our future – Services delivered under this contract will be provided by a skilled workforce. People benefit from services that continually improve
- Building strong, strong, safe and resilient communities – the development of links with other services that can support the service users
- Tackling inequality, ensuring opportunities for all – service users will be better informed about their rights
- Working together to improve outcomes – The service delivered will be person centred and allow service users to make informed choices

4. **Legal** - This procurement process was conducted in accordance with the Public Contracts (Scotland) Regulations 2015, as amended for a Services Contract with value above the Regulated Procurement Health and Social Care Services (formerly known as the EU Threshold) and the Council's Standing Orders Relating to Contracts.

5. **Property/Assets** - None

6. **Information Technology** - None

7. **Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.

8. **Health & Safety** - The submission has been assessed by Renfrewshire Council's Health and Safety Officers, You First Advocacy were deemed to meet the necessary requirements.

9. **Procurement** – The procurement procedures outlined within this report shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.

10. **Risk** - The submission by You First Advocacy was assessed by Renfrewshire Council's Risk Officer and was deemed to meet the necessary requirements.

11. **Privacy Impact** - The Contract contains Renfrewshire Council's General Conditions of Contract data protection provisions. You First Advocacy will be Data Controllers and, as such, have a legal responsibility to comply with Data Protection legislation when collecting, processing and storing personal data of those receiving a service. No Data Protection Impact Assessment was conducted or deemed necessary on the basis the service provided by the organisation awarded on to the contract will not involve new technologies or other ways of processing personal data.
12. **Cosla Policy Position** – Not Applicable.
13. **Climate Risk** – The level of impact associated with provision of this service has been assessed using the Scottish Government Sustainability Test and is considered to be low risk.

List of Background Papers - None

Author: **Alexandra Donaldson, Strategic Commercial and Category Manager, Corporate Procurement Unit**



To: Finance, Resources and Customer Services Policy Board

On: 2nd June 2021

Report by: Joint Report by the Chief Executive and Director of Children's Services

Heading: Provision of a School-Based Counselling Service (RC-CPU-20-364)

1. Summary

1.1 The purpose of this report is to seek approval from the Finance, Resources and Customer Services Policy Board to authorise the Head of Corporate Governance to award the contract for the provision of School-Based Counselling Services.

1.2 The recommendation to award this Contract follows a Health and Social Care Services procurement exercise which was conducted in accordance with the Procurement (Scotland) Regulations 2016 for a Regulated Procurement and the Council's Standing Orders Relating to Contracts.

1.3 A Contract Strategy for this Contract was approved by the Director of Children's Services and the Strategic Commercial and Procurement Manager on 1st March 2021.

2. **Recommendations**

It is recommended that the Finance, Resources and Customer Services Policy Board authorise the Head of Corporate Governance to:

- 2.1 Award a contract for the Provision of School-Based Counselling Service (RC-CPU-20-364) to Place2Be;
- 2.2 the contract is subject to Place2Be entering into a Data Processor Agreement with the Council.
- 2.3 To award the Contract for an initial period of 12 months with the Council option to extend for a further period of 12 months subject to funding. The commencement date of the contract is anticipated to be the 13th August 2021; the actual date will be confirmed in the Council's Letter of Acceptance.
- 2.4 To award the initial contract spend up to a maximum of £175,000.00 excluding VAT and where the 12 months extension period is exercised, for spend of up to a maximum £350,000.00 excluding VAT.

3. **Background**

- 3.1 Renfrewshire Council is committed to improving the mental health of children, young people and their families by working with delivery partners to invest in preventative services. The recommendations and actions from the Better Mental Health in Scotland (2018), Audit Scotland Report (2018) and Mental Health Strategy 2017-27 highlight the significant need to provide opportunities for early intervention and prevention to avoid the unnecessary escalation of emotional distress in children and young people. By promoting positive mental health in children and young people from an early age, the range of positive school outcomes like attitudes to learning, better attendance and lower exclusion rates will greatly increase.
- 3.2 The provision of School-Based Counselling Service in five (5) Renfrewshire primary schools and one (1) secondary school will support delivery of one of Renfrewshire Council and Children's Services strategic priorities "to reduce inequalities and deliver improved health and wellbeing outcomes for children and young people". The service will be available to all pupils, parents and staff within these schools during term time.

3.3 The procurement process for this Contract was conducted in accordance with the Procurement (Scotland) Regulations 2016 for a Regulated Procurement for Health and Social Care Services and the Council's Standing Orders Relating to Contracts. A contract notice was despatched via the Public Contracts Scotland portal on 2nd March 2021 and published on FTS on 4th March 2021 with a tender return deadline of noon on 14th April 2021.

3.4 During the tendering period, twenty-one (21) economic operators expressed an interest in the tender opportunity with three (3) responses submitted and a further eighteen (18) economic operators failed to respond. A list of providers who submitted a tender response is detailed in 3.7 of this report.

3.5 In accordance with Standing Order relating to Contracts 11.5, the three (3) received tender submissions were each evaluated against a pre-determined set of criteria in the form of the Single Procurement Document (SPD) by representatives from Children's Services, and the Council's Corporate Procurement Unit, Corporate Risk and Corporate Health and Safety. All tenderers confirmed compliance with the minimum selection criteria set within the SPD and each tender submission was then evaluated against the published set of award criteria of 70% Quality and 30% Price.

3.6 The tender documentation detailed minimum requirements in relation to the insurance provision and health & safety requirements.

3.7 The scores relative to the Award Criteria for each of the three (3) Tenderers are noted below:

		Quality (70%)	Price (30%)	Total (100%)
1	Place2Be	67.64	29.97	97.61
2	Impact Arts (Projects) Ltd	58.98	29.71	88.69
3	Glasgow Council on Alcohol	40.08	30	70.08

3.8 The evaluation of tender submissions received identified that the tender submitted by Place2Be was the most economically advantageous tender submission.

3.9 Community Benefits were requested as part of this procurement process. Place2Be has confirmed the following will be delivered as part of the contract;

- 2 x Work Experience Placement for an individual 16+ years of age
- 2 x Industry Awareness Events
- 2 x Industry Skill Transfer to Schools

Implications of the Report

1. **Financial** - The financial status of Place2Be was assessed which confirmed that the organisation satisfied the Council's requirements in relation to financial stability.
2. **HR & Organisational Development** - None
3. **Community/Council Planning –**
 - Our Renfrewshire is thriving – the services being delivered are within Renfrewshire schools and will deliver support to children and young people residing in Renfrewshire
 - Our Renfrewshire is fair - ensuring all children within the selected schools have the opportunity to access the services
 - Reshaping our place, our economy and our future – Services delivered under this contract will be provided by a skilled workforce. People benefit from services that continually improve
 - Tackling inequality, ensuring opportunities for all – Flexible approaches in the delivery of the services will support school age children and parents
 - Working together to improve outcomes – The services delivered will help to improve outcomes for children within Renfrewshire
4. **Legal** - This Health and Social Care Services procurement process was conducted in accordance with the Procurement (Scotland) Regulations 2016 for a Regulated Procurement and the Council's Standing Orders Relating to Contracts.
5. **Property/Assets** - None

6. **Information Technology** - None
7. **Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health & Safety** - The submission has been assessed by Renfrewshire Council's Health and Safety Officers, Place2Be were deemed to meet the necessary requirements.
9. **Procurement** – The procurement procedures outlined within this report shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.
10. **Risk** - The submission by Place2Be was assessed by Renfrewshire Council's Risk Officer and was deemed to meet the necessary requirements.
11. **Privacy Impact** - The Contract contains Renfrewshire Council's General Conditions of Contract data protection provisions. Place2Be will be Data Controllers and, as such, have a legal responsibility to comply with Data Protection legislation when collecting, processing and storing personal data of those receiving a service. No Data Protection Impact Assessment was conducted or deemed necessary on the basis the service provided by the organisation awarded on to the contract will not involve new technologies or other ways of processing personal data. Place2Be will be required to complete the Council's Data Processor Agreement prior to the removal of the conditional award for the contract.
12. **Cosla Policy Position** – The Children and Young People's Mental Health Taskforce was jointly commissioned by Scottish Government and COSLA in June of 2018 to develop a whole system approach to children and young people's mental health in Scotland. COSLA and the Scottish Government have jointly published the recommendations of the Children & Young People's Mental Health Taskforce in July of 2019 and set out a blueprint for improving the mental health of young people in Scotland.

13. **Climate Risk** – The level of impact associated with provision of this service has been assessed using the Scottish Government Sustainability Test and is considered to be low risk.

List of Background Papers - None

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